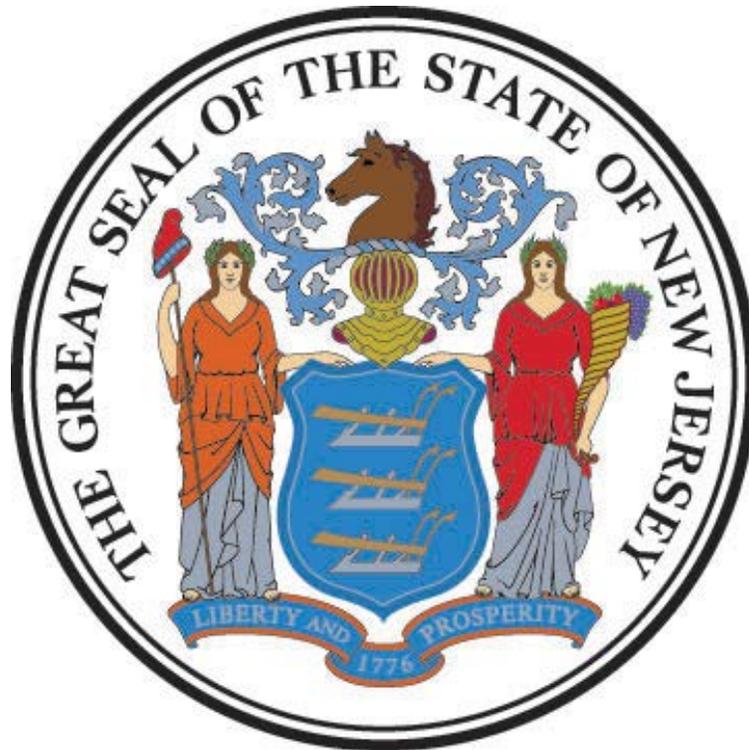


**State of New Jersey
Commission on Capital Budgeting and Planning**

**Fiscal 2018
Seven Year Capital Improvement Plan**



**Chris Christie, Governor
Kim Guadagno, Lieutenant Governor**

**Brian E. Francz
Executive Director**

**B. Carol Molnar
Commission Chair**

**Office of Management and Budget
May 22, 2017**

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SECTION I

INTRODUCTION

Fiscal Year 2018

The New Jersey
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Summary of the Fiscal 2018 State Capital Improvement Plan

Introduction

The State of New Jersey's capital program invests in critical short-term and long-term needs essential to the citizens of the state. These needs include preservation of existing capital equipment and facilities; investments in the transportation system; improvements to wastewater treatment and water supply facilities; cleanup of hazardous waste sites; preservation of open space; and construction of local schools and higher education facilities. Together, these investments ensure a clean and healthy environment, provide recreational space, enhance mobility and generate economic growth and jobs for New Jersey citizens.

The annual capital budget is largely based on the recommendations of the New Jersey Commission on Capital Budgeting and Planning, as provided in this State Capital Improvement Plan. The Commission is composed of members of the Executive branch, Legislative branch and the public. It prepares the State's Annual Capital Improvement Plan and serves in an advisory role to the Governor and the Legislature. In addition to the Commission, the capital budgeting process includes the Governor's Office, the Office of Management and Budget, the Department of the Treasury and other State departments and agencies.

This fiscal 2018 plan recommends funding for recurring environmental, transportation and open space capital expenditures. Given ongoing budget pressures, the plan recommends no significant funding for non-recurring capital expenditures.

Role of the New Jersey Commission on Capital Budgeting and Planning

The New Jersey Commission on Capital Budgeting and Planning was established in 1975 (P.L.1975, c. 208) and provides the State with a systematic and concentrated focus on the investment of limited capital resources and preservation of capital assets. Acting in an advisory role to the Governor and the Legislature, the Commission's specific responsibilities are:

- To develop the State Capital Improvement Plan and submit it to the Governor and the Legislature;
- To recommend capital projects for inclusion in the annual budget;
- To analyze and report on the impact of capital spending programs on future operating expenses;
- To develop and prioritize short and long-term capital spending plans and the means to fund them;
- To review capital projects recently completed or under construction;
- To make recommendations as to the maintenance of State facilities; and
- To consider the annual State of New Jersey Debt Report.

Comprised of four public members, four legislative members and four members from the Executive Branch, the Commission is designed to be a permanent and bipartisan body. Of the four public members, the Governor appoints two members while the President of the Senate and the Speaker of the Assembly each appoints one member. The chairperson of the Commission is annually elected from the four public members. The Commission's staff consists of an executive director and staff from the Capital Planning Unit of the Office of Management and Budget.

New Jersey's Capital Planning Process

In addition to the Capital Planning Commission, the Treasurer (who is a member of the Commission on Capital Budgeting and Planning) determines the amount of funding available and provides target figures for the upcoming fiscal year's capital recommendations. The Governor's office provides guidance to ensure capital recommendations meet policy goals and objectives. Accordingly, a member of the Governor's Office is also represented on the Commission.

State agencies are responsible for evaluating the condition of their facilities, determining their priorities, estimating capital costs and preparing a seven-year capital request. These agencies have the opportunity to appear before the Commission on Capital Budgeting and Planning to present testimony on their capital requirements and provide additional information as requested by the Commission.

To provide a consistent and integrated system for capital requests and information, the State of New Jersey uses a computerized database program that resides on the State's information network and is accessible to all participating agencies. In addition to their annual capital requests, agencies are required to input their capital needs over a seven year period, including project descriptions, justifications, priorities, costs, funding sources and impact on future operating costs. The information submitted in agencies' capital project requests is reviewed and analyzed by the Commission and Office of Management and Budget capital staff, culminating in the generation of the annual State Capital Improvement Plan.

Capital Definition and Funding Methods

A capital project includes the acquisition of land, new structures and equipment, and other projects whose cost of land, planning, furnishing and equipment is estimated over \$50,000. Projects or acquisitions under \$50,000 are appropriated in the maintenance accounts in the Direct State Services section of the Budget. New Jersey funds capital projects by means of four methods:

- Through general obligation bonds approved by voters and guaranteed by the State;
- Through bonds issued by semi-autonomous authorities, normally repaid over the life-expectancy of the project and funded by annual appropriation of the Legislature;
- Annual pay-as-you-go capital appropriations; and
- A master lease program.

In the master lease program, debt service on projects cannot exceed three years and the useful life must be at least five years. The types of projects funded through the master lease include automobiles, computers, and telecommunication systems. This is in contrast to new construction, major rehabilitation of buildings, land acquisition, with a useful life of at least 20 years, undertaken by semi-autonomous authorities or paid through general obligation bonds. The pay-as-you-go capital projects are funded through annual appropriations. These projects include roof replacements, building equipment acquisition, renovations, life/safety improvements, and mandated programs such as open space acquisition, shore protection, remediation of hazardous waste and industrial sites, and transportation programs.

Funding Criteria

Because of the large number of capital requests, the Commission applies strict criteria to ensure that only the most urgent and necessary projects are recommended for funding. The Commission centers its attention on projects that are focused on life-safety requirements, critical to essential programs, mandated by statute, use non-State funding sources or preserve State assets.

Fiscal 2018 Capital Recommendations

For fiscal year 2018, the Commission was presented with \$3.927 billion in General Fund capital requests from State departments. After holding public hearings from October of 2016 through March of 2017, the Commission recommended funding of \$1.565 billion for capital projects.

Of the \$1.565 billion recommended for capital projects in fiscal 2018, \$1.446 billion (or 92%) is for programs funded by dedicated revenue in the State Budget. Of the dedicated revenues, the Commission recommends \$1.3 billion for transportation infrastructure improvements, \$25.0 million for shore protection, \$9.0 million for underground storage tank remediation, \$10.1 million to clean up contaminated industrial sites, \$5.0 million for mitigation of hazardous waste sites, and \$97.7 million for open space

preservation. Also recommended is \$32 million for discretionary projects for departments and agencies and \$86.2 million for New Jersey Building Authority Debt Service.

A summary of the recommendations, by departments that have requested capital funding, is displayed in Table 1.

Table 1
FY 2018 Capital Recommendations (\$000's)

<u>Department</u>	<u>Recommended</u>
Agriculture	0
Children and Families	180
Corrections	6,971
Education	0
Environmental Protection	55,628
Human Services	2,403
Law and Public	1,100
Juvenile Justice Commission	1,928
Military and Veterans Affairs	1,900
Transportation	1,299,611
Interdepartmental Accounts	194,839
The Judiciary	0
Total	<u>\$1,564,560</u>

In addition to the \$1.565 billion in capital recommendations, funds from proceeds on the sale of surplus State property may be used to fund capital improvement projects. Major construction projects proposed in the Capital Improvement Plan may also be funded through sources other than the General Fund that include the New Jersey Building Authority, the Economic Development Authority, general obligation bond funds and other funding sources.

Highlights -- Recommendations by Departments and Programs

Environmental Protection

For the Department of Environmental Protection, \$55.6 million is recommended, including \$25.0 million for Shore Protection, \$10.1 million in loans and grants for Brownfields Redevelopment projects, \$9.0 million for Underground Storage Tank remediation, and \$5.0 million for Cleanup of Hazardous Substance Discharges. These four mandated programs are funded through dedicated sources. In addition, \$6.5 million is recommended for the HR-6 flood prevention program. Both the HR-6 and Shore Protection programs will generate substantial federal matching funds.

Department of Transportation

New Jersey lies at the heart of a giant metropolitan area stretching from Washington, D.C. to Boston. To take advantage of this unique position, New Jersey's highways, buses and rail service provides businesses with a responsive and reliable transportation system that moves people and goods. To ensure such a system's effectiveness, the fiscal 2018 recommendation for the Transportation Trust Fund (TTF) is \$1.3 billion. The Commission's recommendation reflects a debt service need that comports with the fiscal 2016 Debt Report.

Funding is derived from the constitutional dedications of motor fuel taxes and the petroleum products gross receipts tax, as well as a portion of the sales tax, toll road authority contributions and certain motor vehicle and insurance surcharge fees. Such funds, in combination with federal funds, will pay for debt service on bonds issued by the Transportation Trust Fund Authority and for capital improvements to the State's highway and mass transit systems.

Interdepartmental Accounts

The Interdepartmental recommended funding reflects a total of \$194.8 million. This is largely comprised of debt service payments of \$86.2 million for the New Jersey Building Authority and \$97.7 million for the constitutionally-mandated Open Space, Farmland, Parks and Historic Preservation programs. A total of \$11 million is also earmarked for critical life safety and information technology projects.

Other Capital Recommendations

Other funding recommended for various departments totaled \$14.5 million for preservation, life safety, compliance and other critical projects including:

- \$7 million for fire safety projects and roof replacements at East Jersey State Prison within the Department of Corrections;
- \$2.4 million for fire alarm upgrades at Hunterdon Developmental Center operated by the Department of Human Services;
- \$1.1 million for boiler replacements at the Buena Vista State Police Troop A Headquarters;
- \$1.9 million for suicide resistance improvements and a roof replacement at facilities maintained by the Juvenile Justice Commission;
- \$1.9 million for Emergency Generator upgrades at three Veterans' Home Facilities operated by the Department of Military and Veterans' Affairs; and
- \$180,000 for window replacements at regional schools maintained by the Department of Children and Families.

Maintenance of State Facilities

As part of its mission, the Commission is required to comment on the maintenance of State buildings and building systems. The Commission recommends that State departments and agencies review their facility maintenance operations to ensure that they adhere to the principles, practices and techniques of maintenance management. Because proper maintenance is critical to the protection and preservation of New Jersey's capital assets, each facility's maintenance operation should, at a minimum, incorporate a set of management practices that include:

- An inventory of items that require periodic maintenance, such as HVACs, pumps, motors, and other electrical and mechanical systems;
- A preventive maintenance program;
- A work order system that distinguishes the various types of maintenance work performed;
- A work control center responsible for planning, estimating, scheduling and tracking work;
- A materials inventory system; and
- A maintenance management information system that determines what has been accomplished with the available work force, time and material resources.

The Commission strongly believes that adherence to such principles, practices and techniques will preserve the State's capital investments in buildings, equipment and building systems, and prevent premature deterioration and replacements.

Long-term Debt

The State Capital Improvement Plan is required to include a report on the overall State debt, assessing the

State's ability to increase such debt and recommending the amount of increase, if any. In March 2017, the Commission reviewed the fiscal 2016 *State of New Jersey Debt Report* submitted by the Office of Public Finance. The debt report can be found at the following link:
http://nj.gov/treasury/public_finance/pdf/DebtReportFY2016.pdf.

The Commission advocates a prudent policy of debt management to ensure fiscal responsibility. Capital projects that are undertaken utilizing long range financing, whether through general obligation debt or debt subject to appropriation, must be essential to the citizens of the State and critical to State operations. The Commission endorses the concept that pay-as-you-go capital funds should be used primarily for repairs, renovations and additions to State-owned facilities. Projects funded with pay-as-you-go capital are relatively small, less costly, and can be funded through annual appropriations. General obligation debt and debt incurred by autonomous authorities, however, should be used to finance costly capital construction projects that yield substantial benefits to present and future generations. Such projects should have a useful life equal to, or exceeding, the time required to retire the debt.

SECTION II

CAPITAL RECOMMENDATIONS BY DEPARTMENT

FISCAL YEAR 2018

Fiscal Year 2018
Summary of Capital Requests and Recommendations
(\$ in Thousands)

Department	Amount Requested	Commission Recommendation	Governor's Budget Message
Department of Agriculture	7,530	-	-
Department of Children and Families	180	180	-
Department of Corrections	262,849	6,971	-
Department of Education	2,205	-	-
Department of Environmental Protection	555,539	55,628	58,305
Department of Human Services	38,805	2,403	-
Department of Law and Public Safety	2,882	1,100	-
Juvenile Justice Commission	16,935	1,928	-
Department of Military and Veterans Affairs	7,307	1,900	-
New Jersey Institute of Technology	24,050	-	-
Rowan University	124,410	-	-
Rutgers, The State University	976,930	-	-
University Hospital	9,643	-	-
Kean University	16,000	-	-
Montclair State University	201,605	-	-
New Jersey City University	131,600	-	-
Ramapo College of New Jersey	1,222	-	-
Stockton University	17,657	-	-
The College of New Jersey	23,185	-	-
Thomas Edison State University	1,320	-	-
William Paterson University	37,000	-	-
Department of Transportation	1,296,831	1,299,611	1,311,533
Interdepartmental Accounts	150,040	108,683	108,683
The Judiciary	21,241	-	-
Department Subtotal	\$ 3,926,966	\$ 1,478,404	\$ 1,478,521
New Jersey Building Authority Debt Service	86,156	86,156	86,156
Grand Total	\$ 4,013,122	\$ 1,564,560	\$ 1,564,677

Note:

Excludes non-State funds.

Department of Children and Families

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
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OFFICE OF EDUCATION

WINDOW REPLACEMENTS

Dept Priority 1 LOCATION: DCF Regional Schools

Project ID:

16-150.00

General:	\$180	\$180	\$0	\$0	\$0	\$180
Sub-Total:	\$180	\$180	\$0	\$0	\$0	\$180

Operating Impact: Increase: \$0 Decrease: \$0

The Regional Schools were built in the late 1960's to the early 1970's. Of the fifteen remaining schools 2 remain in need of window replacement (Union and Newark campuses). The windows that were originally designed were Pella casement windows. All of the sites have asbestos and or PCB's in the caulking which will require removal and disposal by a certified abatement company. Due to their age, they are single paned and do not have the energy efficiency (R-Value) that the new windows have. Most of the crank operators do not function and many of the sills have continued to rot. The installation of new windows would increase energy efficiency. The new Pella windows can also be purchased with an internal blind system which would decrease costs of blind replacement.

Totals For:

Department of Children and Families

General:	\$180	\$180	\$0	\$0	\$0	\$180
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$180	\$180	\$0	\$0	\$0	\$180

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
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Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

DEPARTMENTWIDE FIRE SAFETY PLAN OF ACTION

Dept Priority 1

LOCATION: DEPARTMENTWIDE

Project ID:

26-24.00

General:	\$39,688	\$20,488	\$7,100	\$7,100	\$5,000	\$6,971
Sub-Total:	\$39,688	\$20,488	\$7,100	\$7,100	\$5,000	\$6,971

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

1A - Funding for Fire Safety Projects - FY18 Request \$5,000,000

This request is for annual funding to address the department’s fire safety needs. The department has received funding in previous fiscal years to start addressing fire code violations in the institutions. DOC has been working closely with OMB and DPMC to decrease the numerous fire safety violations within the facilities. In October 2015, the department recorded 938 fire code violations. As of August 2016, the number of fire code violations is down to 481. This translates to an approximately 48% reduction in fire code violations from October 2015. Of the 481 remaining fire code violations, there are 300 fire code violations that will require funding for capital projects to abate fire code violations. The goal is for DOC to have dedicated fire safety funding available in fiscal years 2018, 2019 and beyond to address and complete current fire safety needs and funding for open project shortfalls. Presented below by fiscal year are projects that have received funding to abate fire code violations.

FY 2015 - \$3.0m: Mid-State Correctional Facility – Fire Suppression System

FY 2016 - \$4.195m: South Woods State Prison – Fire Alarm System - \$968k; Adult Diagnostic and Treatment Center – Fire Alarm System - \$2.7m; Northern State Prison – Fire Alarm System (Design Only) - \$261k; Mountainview Youth Correctional Facility – Secondary Egress Design(Design Only) - \$239k; Northern State Prison – Sprinkler/Suppression System Power House (Design Only) - \$27k

FY 2017 - \$4.022m: Northern State Prison – Install Fire Alarm System - \$920k; Mountainview Youth Correctional Facility – Install Secondary Egress - \$841k; Northern State Prison – Install Sprinkler/Suppression System Power House - \$94k; East Jersey State Prison – Roof Replacements Drill Hall and Administration (Design Only) - \$645k; East Jersey State Prison – Fire Alarm System Replacements (Design Only) - \$502k; East Jersey State Prison – Sprinkler/Suppression System (Design Only) - \$638k; New Jersey State Prison – Install Secondary Egress - \$382

1B - Department Wide Study for Fire Safety Plan of Action - FY18 Request \$2,800,000

This request is for funding for a series of consultant studies to assess the necessary renovations at all DOC institutions except for Albert C. Wagner Correctional Facility, Mid-State Correctional Facility and South Woods State Prison in regards to fire safety violations. The studies will allow DOC to develop a strategic and tactical plan of action to prioritize and abate the numerous fire code violations throughout DOC facilities. The department’s goal is to systematically eliminate all fire code violations while insuring the longevity of old and new equipment and circuitry. DOC has 13 institutions, the three referenced earlier will not require an assessment. Based on the department’s last assessment that was completed in fiscal year 2016, DOC is estimating an assessment for the 10 remaining institutions will cost \$700,000 each. The goal is to spread the assessments and the cost over three fiscal years. In the first year, DOC requests funding for the assessments for the following four institutions: East Jersey State Prison, Edna Mahan Correctional Facility for Women, Garden State Youth Correctional Facility and Bayside State Prison. In the second and third years, three other institutions will be selected for each year. DOC has been working closely with OMB and DPMC to decrease the numerous fire safety violations within the facilities. In previous fiscal years the department has received funding and begun projects with the purpose of bringing the DOC facilities into compliance.

1C - East Jersey State Prison Fire Safety Construction Funding - FY18 Request \$12,688,000

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
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This request is for funding to support the construction cost of the projects listed below. In fiscal year 2017, DOC received \$1.785 million in funding through the Capital Commission for the design studies of these projects at East Jersey State Prison. The department anticipates the design studies will be completed for each project by the end of fiscal year 2017. Once the studies are completed DOC will require funding for the construction cost of the projects.

FY18 Recommendation:

Of the amount requested, the Commission recommends funding for the following projects at East Jersey State prison: replacement of fire alarm systems (\$2.498m), replacement of sprinkler/suppression systems (\$1.962m), and roof replacements on the Drill Hall and Administration Building (2.511m).

**Totals For:
Department of Corrections**

General:	\$39,688	\$20,488	\$7,100	\$7,100	\$5,000	\$6,971
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$39,688	\$20,488	\$7,100	\$7,100	\$5,000	\$6,971

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
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PUBLIC FUNDED SITE REMEDIATION

HAZARDOUS WASTE

Dept Priority 10 LOCATION: STATEWIDE
 Project ID:
 42-4.00

General:	\$146,591	\$24,830	\$20,886	\$20,175	\$80,700	\$5,027
Sub-Total:	\$146,591	\$24,830	\$20,886	\$20,175	\$80,700	\$5,027

Operating Impact: Increase: \$0 Decrease: \$0

Funding is provided from the constitutional dedication of Corporate Business Tax (CBT) revenue for Hazardous Waste Cleanup. Continuation of clean-up efforts currently in progress are of the highest priority to protect human health and the environment. Lack of funding for these projects would have a potentially negative impact on both the health and well-being of the State's residents and on the environment.

ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-HR 6 URGENT

Dept Priority 1 LOCATION: STATEWIDE
 Project ID:
 42-182.00

General:	\$59,290	\$8,470	\$8,500	\$8,520	\$33,800	\$6,500
Sub-Total:	\$59,290	\$8,470	\$8,500	\$8,520	\$33,800	\$6,500

Operating Impact: Increase: \$0 Decrease: \$0

Encompasses urgent flood control assistance for Green Brook (\$17,750,000, \$17,750,000, \$17,750,000), Passaic River (\$2,400,000, \$2,400,000, \$2,400,000), Molly Ann Brook (\$250,000, \$250,000, \$250,000), Saddle River (\$500,000, \$500,000, \$500,000), Ramapo River (\$600,000, \$600,000, \$600,000), Flood Warning Inundation (\$500,000, \$500,000, \$500,000), Administrative Costs (\$620,000, \$650,000, \$670,000), and USGS (\$500,000, \$500,000, \$500,000). Lack of funding for this project will negatively impact on flood control efforts at these locations, potentially resulting in property and other losses in the event of flooding.

The federal-to-state match is about 2:1. Projects that ultimately get implemented are dependent on the level of federal funding that is received by the Army Corp of Engineers. Typically, the State has provided between \$6.5m to \$9.0m in annual funding for urgent flood control projects.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
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PUBLIC FUNDED SITE REMEDIATION

BROWNFIELDS REMEDIATION

Dept Priority 14

LOCATION: STATEWIDE

Project ID:

42-203.00

General:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$10,053
Sub-Total:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$10,053

Operating Impact: Increase: \$0 Decrease: \$0

Funding is provided from the constitutional dedication of Corporate Business Tax (CBT) revenue for Brownfields site cleanup. Provides for loans and grants for investigating and remediating brownfields. These may be commercial or industrial contaminated sites that are currently vacant or underutilized, and on which there has been, or there is suspected to have been a discharge of a contaminant. This will lead to the restoration of brownfield sites to productive use.

ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION- STATE PROJECTS

Dept Priority 4

LOCATION: STATEWIDE

Project ID:

42-238.00

General:	\$77,380	\$11,050	\$11,055	\$11,055	\$44,220	\$25,000
Sub-Total:	\$77,380	\$11,050	\$11,055	\$11,055	\$44,220	\$25,000

Operating Impact: Increase: \$0 Decrease: \$0

Funding is provided for Shore Protection (HR6) State lead projects. Projects include: Stevens Institute, Bayshore Floodgate, Bureau of Geology, Stockton University, Division of Fish and Wildlife, and Administration. Without funding, shore protection projects at the above areas will not be completed. Therefore, beach erosion and other protection problems could negatively impact New Jersey's coastal communities, tourism and the related economy.

Funding is provided from a portion of realty transfer fee receipts pursuant to statute.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
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PUBLIC FUNDED SITE REMEDIATION

PETROLEUM UST REMEDIATION, UPGRADE & CLOSURE

Dept Priority 11

LOCATION: STATEWIDE

Project ID:

42-253.00

General:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$9,048
Sub-Total:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$9,048

Operating Impact: Increase: \$0 Decrease: \$0

Funding is provided from the constitutional dedication of Corporate Business Tax (CBT) revenue for Petroleum Underground Storage Tank remediation (excludes State-owned tanks). Provides for low interest loans and grants for the closure and replacement of petroleum underground storage tanks, as well as the cost of remediating any discharges therefrom. Lack of funding for these projects could result in tank discharges that would have a negative impact on drinking water supplies, surface water bodies, sensitive populations and other receptors. This would affect both the health and well-being of the state's residents and the environment.

**Totals For:
Department of Environmental Protection**

General:	\$633,261	\$94,350	\$90,441	\$89,750	\$358,720	\$55,628
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$633,261	\$94,350	\$90,441	\$89,750	\$358,720	\$55,628

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
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HUNTERDON DEVELOPMENTAL CENTER

FIRE ALARM SYSTEM UPGRADES

Dept Priority 4 LOCATION: Hunterdon Developmental Center

Project ID:

54-312.00

General:	\$3,795	\$2,403	\$1,392	\$0	\$0	\$2,403
Sub-Total:	\$3,795	\$2,403	\$1,392	\$0	\$0	\$2,403

Operating Impact: Increase: \$0 Decrease: \$0

FY18:

1. Hunterdon DC - The existing fire alarm system at Hunterdon Developmental Center is non-addressable, meaning that in the case of either a fire or a troubleshooting situation, firefighters or facility maintenance staff cannot easily find the specific device in alarm.

This project would convert all of the fire alarm panels in every building (except the HSR building, which is currently equipped with an addressable system thanks to a previous renovation project) to addressable, non-proprietary fire alarm systems. These systems would be able to give exact locations of devices to first responders. The panels in each building will report back to the addressable head end panel in HSR building, which has 24/7 operator coverage. The inter-building connections will utilize existing, underground communication wiring. (\$2.403M)

FY19:

2. New Lisbon DC - The Academic Building, currently used for Human Resources, and the 3 buildings in the Moderate Security Unit complex (Ivy, MSU A, and MSU B) currently have non-addressable systems. These last 4 buildings would complete the facility's efforts to have a campus-wide addressable fire alarm system. (\$1.392M)

**Totals For:
Department of Human Services**

General:	\$3,795	\$2,403	\$1,392	\$0	\$0	\$2,403
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$3,795	\$2,403	\$1,392	\$0	\$0	\$2,403

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
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Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
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DIVISION OF STATE POLICE

BUENA VISTA BOILER REPLACEMENT

Dept Priority 1 LOCATION: Highway 54, Buena Vista Twp

Project ID:

66-167.00

General:	\$1,100	\$1,100	\$0	\$0	\$0	\$1,100
Sub-Total:	\$1,100	\$1,100	\$0	\$0	\$0	\$1,100

Department of Law and Public Safety

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

A capital appropriation of \$1.1 million is requested to replace the aging, damaged and inefficient boilers at the Troop A Headquarters which are at the end of their expected life cycle. If the boilers are not upgraded, the State would not only have to pay to make repairs to get both boilers operational, but also have to pay approximately \$375k a year to hire five (5) Black Seal operators to oversee the current boiler system. In the first three (3) years the State would spend approximately \$1.1 million dollars in salary and benefits for five (5) new Black Seal operators. By replacing the existing boiler system with two (2) new high efficiency separate boiler systems, the Troop "A" Buena Vista Headquarters would not require Black Seal Boiler Operators. By not having to hire boiler operators, the State would see a return on their investment of the \$1.1 million in less than three (3) years of employee salary savings. The new modern high performance, energy efficient boilers now available would also drastically cut energy consumption and achieve significant savings in the State's energy bills. The energy savings come not just from the improved efficiency of the equipment, but also from modern boilers modulating capabilities. By funding this critical project of replacing the boilers which are original to the building and in poor condition, the Troop "A" Headquarters, sub-station, and garage would have an efficient and reliable heating system for the next 20+ years. Declining to address these issues, could lead to failure of the heating system and leave the facility unable to properly operate. This would have dire consequences as the South Region of the State would lose its communications and command functions.

The current Troop "A" Buena Vista Headquarters was constructed in 1994 and houses the Troop "A" command staff, patrol station, 9-1-1 dispatch center and automotive garage. The two (2) existing boilers, which were installed in 1994, are currently in poor operating condition and are coming to the end of their expected life cycle. Of the two (2) heating boilers at the Troop "A" HQ, one is not operational and also has an on-going history of ignition problems, which has kept this boiler intermittently out of service. It should also be noted, that after a recent inspection of the Troop "A" Buena Vista Headquarters facility by the State's insurance provider, a violation, referencing the condition of having no Black Seal Licensed boiler operator at the location at the time of inspection, was found. This was reported to the State of New Jersey Department of Labor and Workforce Development, Division of Public Safety and Occupational Safety and Health, Bureau of Boiler and Pressure Vessel Compliance. This notice of violation and order of the Commissioner to abate violation, related to the inspection of the two (2) heating boilers at the Troop "A" HQ ordered the State Police to abate the violation within 60 days or a maximum penalty of \$500.00 to \$5,000.00 per day for each violation could be assessed. Due to the fact that the two (2) 70 Boiler Horse Power (BHP) boilers were collectively over the 100 BHP requirement for having a low pressure Black Seal boiler operator on site when the building is occupied and the boilers are operational, the State Police was fined \$4,000.00.

In order to temporarily abate the violation, one (1) of the boilers was taken off line from the existing heating system. This was a temporary measure that was approved by the Bureau of Pressure Vessel Compliance. The long term solution would be to either make costly repairs to the burners and hire five (5) Black Seal boiler operators to oversee the boilers, or fund the installation of two (2) separate boiler systems by connecting to two (2) separate heating supplies and return major branch pipes to create two (2) independent heating systems.

In May 2016, Eastern Consultants, Inc., an engineering firm, was hired to complete a heating boiler study, for the Troop "A" HQ in Buena Vista. This study included a review of the existing building and heating system, an analysis of the boilers and requirements for a Black Seal operator, recommendations, and a preliminary cost for the recommended work to be completed. Eastern Consultants, Inc. advised budgeting \$1,096,259.00, to fund the installation of two (2) new separate boiler systems. The projected budget costs

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
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included construction costs, design fees, affirmative action costs, DPMC management fees, contingency fees, and permits. A review of the existing heating system revealed that the current heating boilers were in poor condition, near the end of their life cycle, and the total connected load for the two (2) existing boilers on the current hydronic heating system was 140 BHP. The study noted that replacing the two (2) aging boilers, with two (2) direct replacement boilers, with the same performance as the existing boilers, would require a Black Seal licensed boiler operator in charge, and four (4) licensed boiler operators, to be hired to provide 24/7 coverage when the building is occupied and the boilers are operational. The projected cost to hire these five (5) Black Seal licensed boiler operators at \$75k a year (wages and benefits) would be approximately \$375k a year. The heating boiler study recommended the replacement of the aging, damaged, and inefficient existing boiler system by separating the existing building heating pipe distribution system into two (2) new independent zones. Each boiler system would have two (2) 44.5 BHP boilers piped to common supply and return headers, two (2) circulation pumps, and would be piped to connect to one of the two (2) existing heating zone supply and return lines just outside of the boiler room. Each zone would be connected to a new separate boiler system, having a capacity of less than 100 BHP. This would eliminate the requirements to have Black Seal licensed operators on site when the boilers were operational and the building was occupied. All boilers would be high efficiency gas fired boilers to reduce the gas consumption and provide savings in annual operating costs.

Totals For:
Department of Law and Public Safety

General:	\$1,100	\$1,100	\$0	\$0	\$0	\$1,100
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$1,100	\$1,100	\$0	\$0	\$0	\$1,100

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
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JUVENILE JUSTICE COMMISSION

ROOF REPLACEMENTS

Dept Priority 3

LOCATION: Various

Project ID:

66A118.00

General:	\$3,950	\$950	\$500	\$500	\$2,000	\$550
Sub-Total:	\$3,950	\$950	\$500	\$500	\$2,000	\$550

Operating Impact: Increase: \$0 Decrease: \$0

The following roofs are listed in priority order and require full replacement:

1. DOVES (Lindbergh Building) - \$550,000
2. Johnstone Campus Voc. Bldg. - \$400,000

These roofs are all beyond their lifespan. The Vocational Building and DOVES Building are actively leaking and have had numerous repairs. Both of these buildings are in use 365 days a year and are an integral part of the DOVES and Johnstone Campus. The Vocational Building roof at Johnstone is over 90 years old and houses our clothing issue and storeroom. The roof is beyond repair and needs to be replaced. The Lindbergh Building roof is also over 90 years old and leaking which is starting to damage the interior of this historic building. It is also affecting the health and safety of the JJC employee's.

Of the funding requested, the Commission recommends \$550,000 for the roof replacement at DOVES (Lindbergh Building).

JUVENILE JUSTICE COMMISSION

SUICIDE RESISTANCE IMPROVEMENTS SECURE UNITS

Dept Priority 4

LOCATION: Various

Project ID:

66A135.00

General:	\$4,378	\$1,378	\$500	\$500	\$2,000	\$1,378
Sub-Total:	\$4,378	\$1,378	\$500	\$500	\$2,000	\$1,378

Operating Impact: Increase: \$0 Decrease: \$0

The JJC has several single cell secure housing units that received suicide resistant fixtures and improvements as part of this project. These funds will be used to provide improvements in conjunction with ongoing inspections by the JJC's compliance monitoring unit. Compliance monitoring inspections have been completed at all JJC single cell facilities and the resulting reports outline many potential suicide hazards that require correction.

This year's request of \$1.378m addresses Phase II of the project that will provide suicide resistance improvements to housing unit #6 at the New Jersey Training School. These funds will be used to install new suicide resistant replacement cell doors and jambs, install a new locking system with gang release, install new corridor walls to accommodate the new doors and jambs, install new vent covers in the hallways, install a new HVAC system and install new windows in each cell.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
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Totals For:
Juvenile Justice Commission

General:	\$8,328	\$2,328	\$1,000	\$1,000	\$4,000	\$1,928
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$8,328	\$2,328	\$1,000	\$1,000	\$4,000	\$1,928

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
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VETERANS' PROGRAM SUPPORT

EMERGENCY GENERATORS

Dept Priority 3 LOCATION: Paramus, Menlo Park, Vineland
 Project ID:
 67-56.00

General:	\$1,900	\$1,900	\$0	\$0	\$0	\$1,900
Federal:	\$3,530	\$3,530	\$0	\$0	\$0	\$3,530
Sub-Total:	\$5,430	\$5,430	\$0	\$0	\$0	\$5,430

Operating Impact: Increase: \$0 Decrease: \$0

This request is submitted as a result of P.L.2015 Chapter 168 which requires health care facilities to be equipped with generators and supplementing Title 26 of the Revised Statutes. DMAVA had completed investigative studies after Super Storm Sandy caused extended power outages. The scope of the studies was to review existing emergency power supply systems and make recommendations on augmenting or replacing current systems to maintain operations in the event of power interruptions. The study provided CCE's for the three Veterans Homes. Paramus Home-\$1,790,550 Menlo Park Home-\$2,952,780 Vineland Home- \$687,270. This project is available for 65% matching VA funding.

**Totals For:
 Department of Military and Veterans Affairs**

General:	\$1,900	\$1,900	\$0	\$0	\$0	\$1,900
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$3,530	\$3,530	\$0	\$0	\$0	\$3,530
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$5,430	\$5,430	\$0	\$0	\$0	\$5,430

Department of Transportation

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
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TRANSPORTATION SYSTEMS IMPROVEMENTS

TRANSPORTATION TRUST FUND

Dept Priority 1

LOCATION: Statewide

Project ID:

78-4.00

General:	\$9,079,916	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096	\$1,299,611
Sub-Total:	\$9,079,916	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096	\$1,299,611

Operating Impact: Increase: \$0 Decrease: \$0

Funds to pay the debt service of Transportation Trust Fund Authority, provide capital maintenance assistance to NJ Transit and to provide funding for pay-as-you-go Transportation Capital Program. The funds are derived from the constitutional dedication of motor fuel tax, the constitutional dedication of a portion of the sales and use tax, contributions from various transportation related authorities, motor vehicle surcharges, and commercial motor vehicle registration.

**Totals For:
Department of Transportation**

General:	\$9,079,916	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096	\$1,299,611
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$9,079,916	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096	\$1,299,611

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
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OPEN SPACE PRESERVATION PROGRAM

OPEN SPACE PRESERVATION PROGRAM

Dept Priority 28

LOCATION: Statewide

Project ID:

94-10.00

General:	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000	\$97,683
Sub-Total:	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000	\$97,683

Operating Impact: Increase: \$0 Decrease: \$0

The Open Space Preservation program uses a constitutional dedication of \$98 million annually from the State Sales tax to provide for open space and farmland preservation, historic preservation and park development in urban, suburban and rural areas. This was initiated as a ten year program, which ended in fiscal year 2009. Since, the dedication of sales tax monies are being used to fund debt service requirements of bonds and other obligations incurred to fund the program.

STATEWIDE CAPITAL PROJECTS

LIFE SAFETY AND EMERGENCY PROJECTS

Dept Priority 29

LOCATION: Various Locations

Project ID:

94-244.00

General:	\$11,000	\$11,000	\$0	\$0	\$0	\$11,000
Sub-Total:	\$11,000	\$11,000	\$0	\$0	\$0	\$11,000

Operating Impact: Increase: \$0 Decrease: \$0

Provides necessary funding for life, safety and emergency projects.

**Totals For:
Interdepartmental Accounts**

General:	\$697,000	\$109,000	\$98,000	\$98,000	\$392,000	\$108,683
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$697,000	\$109,000	\$98,000	\$98,000	\$392,000	\$108,683

STATEWIDE TOTALS:

General:	\$10,465,168	\$1,528,580	\$1,494,880	\$1,492,892	\$5,948,816	\$1,478,404
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$3,530	\$3,530	\$0	\$0	\$0	\$3,530
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$10,468,698	\$1,532,110	\$1,494,880	\$1,492,892	\$5,948,816	\$1,481,934

SECTION III

***DEPARTMENTAL
SEVEN-YEAR CAPITAL IMPROVEMENT PLAN***

FISCAL 2018 – 2024

Seven Year Summary of Requests:

Department of Agriculture

Department of Children and Families

Department of Corrections

Department of Education

Department of Environmental Protection

Department of Human Services

Department of Law and Public Safety

Juvenile Justice Commission

Department of Military and Veterans' Affairs

Department of Transportation

Interdepartmental

Judiciary

Fiscal Year 2018
7 Year Agency Summary of Capital Requests and Recommendations
General Fund

* Amounts Expressed in Thousands (000's)

DEPARTMENT	Total 7 Yr Program	Request FY 2018	Request FY 2019	Request FY 2020	Request FY 2021 - 2024	FY 2018 Commission Recommendation
Department of Agriculture	\$7,530	\$7,530	\$0	\$0	\$0	\$0
Department of Children and Families	\$180	\$180	\$0	\$0	\$0	\$180
Department of Corrections	\$825,601	\$262,849	\$173,780	\$218,074	\$170,898	\$6,971
Department of Education	\$3,018	\$2,205	\$535	\$278	\$0	\$0
Department of Environmental Protection	\$3,472,676	\$555,539	\$560,283	\$539,288	\$1,817,566	\$55,628
Department of Human Services	\$88,484	\$38,805	\$19,693	\$17,975	\$12,011	\$2,403
Department of Law and Public Safety	\$2,882	\$2,882	\$0	\$0	\$0	\$1,100
Juvenile Justice Commission	\$51,919	\$16,935	\$17,437	\$7,547	\$10,000	\$1,928
Department of Military and Veterans Affairs	\$10,112	\$7,307	\$2,805	\$0	\$0	\$1,900
Rutgers, The State University	\$3,665,466	\$976,930	\$639,835	\$563,196	\$1,485,505	\$0
University Hospital	\$15,556	\$9,643	\$1,307	\$1,307	\$3,299	\$0
New Jersey Institute of Technology	\$261,770	\$24,050	\$35,000	\$44,700	\$158,020	\$0
Rowan University	\$280,010	\$124,410	\$84,600	\$52,500	\$18,500	\$0
New Jersey City University	\$172,200	\$131,600	\$30,000	\$10,600	\$0	\$0
Kean University	\$47,600	\$16,000	\$15,200	\$7,975	\$8,425	\$0
William Paterson University	\$172,900	\$37,000	\$22,650	\$9,150	\$104,100	\$0
Montclair State University	\$385,555	\$201,605	\$55,950	\$83,500	\$44,500	\$0
The College of New Jersey	\$285,882	\$23,185	\$86,689	\$6,574	\$169,434	\$0
Ramapo College of New Jersey	\$2,044	\$1,222	\$822	\$0	\$0	\$0
Stockton University	\$195,879	\$17,657	\$96,757	\$69,120	\$12,345	\$0
Thomas Edison State University	\$1,320	\$1,320	\$0	\$0	\$0	\$0
Department of Transportation	\$9,079,916	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096	\$1,299,611
Interdepartmental Accounts	\$765,040	\$150,040	\$102,500	\$102,500	\$410,000	\$108,683
The Judiciary	\$155,118	\$21,241	\$22,264	\$21,938	\$89,675	\$0
GRAND TOTALS:	\$19,948,658	\$3,926,966	\$3,265,054	\$3,053,264	\$9,703,374	\$1,478,404

DEPARTMENT OF AGRICULTURE

Overview

The Department of Agriculture protects the citizenry of the state through monitoring and surveillance that keeps agricultural products free from plant and animal diseases. The Department also preserves farmland, promotes New Jersey agricultural and aquacultural products, protects and conserves agricultural and natural resources, and provides fresh and nutritious breakfast and lunch programs to schoolchildren. The Department also helps provide emergency feeding assistance to the state's food insecure.

The Department is tasked with preserving farms, and protecting and conserving natural and agricultural resources. It seeks to protect producers and consumers by ensuring safe, high-quality agricultural products and services. Department programs also aim to support and expand profitable, innovative agricultural and food industry development. The Department makes sure that children, the needy and other New Jersey citizens get access to fresh and nutritious foods. It promotes agricultural awareness and involvement through education programs, and it seeks to guarantee the delivery of quality services by a well-trained and motivated workforce. The State Agriculture Development Committee, which is in but not of the Department, administers the Farmland Preservation Program.

Department of Agriculture
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2018 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2018	FY 2019	FY 2020	FY 2021 - 2024	
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$4,210	\$0	\$0	\$0	\$4,210
Sub Totals:	1	\$4,210	\$0	\$0	\$0	\$4,210
Acquisition						
D02 Acquisition-Equipment	1	\$3,000	\$0	\$0	\$0	\$3,000
Sub Totals:	1	\$3,000	\$0	\$0	\$0	\$3,000
Construction						
E03 Construction-Renovations and Rehabilitation	3	\$320	\$0	\$0	\$0	\$320
Sub Totals:	3	\$320	\$0	\$0	\$0	\$320
Grand Totals:	5	\$7,530	\$0	\$0	\$0	\$7,530

Department of Agriculture

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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DIVISION OF PLANT INDUSTRY

LABORATORY RENOVATION

LOCATION: WEST TRENTON

Dept Priority 1

Project ID: 10-042

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$4,210	\$4,210	\$0	\$0	\$0
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Sub-Total:	\$4,210	\$4,210	\$0	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

The Philip Alampi Beneficial Insect Rearing Laboratory (PABIL) is a 21,000 square foot special use facility constructed in 1985. The Insect Rearing Laboratory is more than 25 years old and needs major renovations and upgrades to continue to provide a controlled environment to mass-produce a variety of beneficial insect species for control of many different species of pest insects and weeds. HVAC control problems and inefficiencies have severely hampered insect rearing capabilities. Uncontrolled humidity in some rooms has resulted in slippery floors, mold and hazardous work conditions. Six rearing rooms out of twenty-four are currently inoperable because of the HVAC issues. The penthouse of the building is a potential fire hazard. An Environmental Control Study conducted by the Miller-Remick Corporation (June 20, 2007 on file with Treasury) at the request of the Department of Treasury recommended demolition and removal of the penthouse heat exchangers, main supply and return fans, all heating and cooling coils and humidified units; installation of new HVAC equipment, ductwork, and piping; installation of building automation system, and revision of the electrical power system to comply with current codes. The physical shell of the building is sound. These upgrades are expected to add 25 years or more to the useful life of the facility.

Designed for biological pest control, the facility allows state entomologists to develop insect rearing techniques and mass produce beneficial insects to be used to help reduce insect and weed populations. Over the years the New Jersey Department to Agriculture has introduced hundreds of beneficial insects into forests and crops of New Jersey. Many of the beneficial insects have established and are controlling pest populations, year after year, in thousands of acres. Beneficial insects help control damaging weeds and insects, and also reduce the amount of pesticides used by farmers and gardeners.

In 2009 alone, the Mexican bean beetle program eliminated more than \$1.24 million in pesticide costs in New Jersey, and also eliminated the need to apply nearly 62,000 pounds of pesticide to soybeans impacting our environment.

Before the introduction of the parasites to control Alfalfa Weevil, most of the 25,00 acres of alfalfa produced in New Jersey each year required chemical treatment to control this pest. Since the production and release of beneficial insects, chemical spraying for his pest has been reduced by more than 95%.

Department of Agriculture

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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DIVISION OF ANIMAL HEALTH

TISSUE DIGESTER / NECROPSY ANIMAL DIAGNOSTIC LAB
 LOCATION: WEST TRENTON

Dept Priority 2
 Project ID: 10-039
 Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$3,000	\$3,000	\$0	\$0	\$0
Sub-Total:	\$3,000	\$3,000	\$0	\$0	\$0

Operating Impact: Increase: \$50 Decrease: \$0

The Department seeks an investment of \$3 million for the purchase of a tissue digester and modifications to the new agriculture laboratory located in West Trenton. Originally planned in the initial design of the New Jersey Public Health, Environmental and Agriculture Laboratory (NJPHEAL), the tissue digester was removed during the planning stages due to funding restrictions.

Tissue digestion is the most cost effective and medically secure method of carcass disposal. The Department currently utilizes a rendering service to dispose its large animal carcass. Average cost of this service for an average size animal (about 1,500 lbs) would be about \$825. Utilizing a tissue digester, this cost would be reduced to approximately \$150 for the same size animal. Because of this reduction, the Department believes it can market and generate a revenue stream of \$187,000 per year in the initial years of offering this service with anticipation that the revenue stream will grow beyond \$250,000 within five years. The generation of bio-gas or sale of the byproduct to fertilizing plants can reduce the cost of operation to \$0.07/lb. Higher demand for necropsy services will increase revenues for related laboratory services, resulting in an estimated ancillary benefit increase of \$30,000 to \$35,000 annually.

The Division of Animal Health's laboratory serves as a conduit for the United States Department of Agriculture and the Center for Disease Control by performing necropsies on food animals that may harbor diseases infectious to other animals, including humans. The Division's ability to expand both its function and ability to attract increased federal funding is linked to its ability to perform these services economically. The animal disease diagnostic laboratories, together with practicing veterinarians, are the front-line defense that protects our domestic and wild animal populations as well as human health and economic welfare. The early identification of foreign diseases and emerging and re-emerging diseases enables the Department to mount a rapid response. Early containment and elimination of pathogens are keys to restoring livestock industries and protecting critically important export markets. Enhanced federal funding is achievable if the State laboratory is properly outfitted, which requires disposal by digestion.

Operating Impact: \$50k for annual cost of maintenance and repairs of the digester.

DIVISION OF ANIMAL HEALTH

PENNING AND GATING
 LOCATION: WEST TRENTON, NJ

Dept Priority 3
 Project ID: 10-041
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$125	\$125	\$0	\$0	\$0
Sub-Total:	\$125	\$125	\$0	\$0	\$0

Operating Impact: Increase: \$5 Decrease: \$0

The following modifications are required to allow the NJ Department of Agriculture's Animal Diagnostic Laboratory to accept live animals for visual diagnosis prior to testing, as per routine animal diagnostic testing protocol, and to follow CDC/OSHA protocols related to the testing of HPAI samples. These modifications, which were value engineered out of the original construction, are integral to the functionality of the most expensive portion of Animal Health's new laboratory. Proposed modifications include: addition of 2 holding stalls each capable of holding 2 large animals (equine/bovine); addition of visual screening for loading dock; addition of gating/ squeeze chutes for animal control; extension of overhead crane rail to access holding stalls; installation of trench drain at edge of loading dock to facilitate cleaning; installation of wall mounted winch to facilitate carcass movement from delivery vehicles; and installation of high pressure water hose (50 foot) with 180F water for exterior sanitary wash down. Operating Impact: \$5k for annual repairs, maintenance and upkeep.

Department of Agriculture

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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DIVISION OF MARKETING SERVICES

ROOF REPLACEMENT - ADMINISTRATIVE BUILDING HORSEP
 LOCATION: 626 ROUTE 524, ALLENTOWN, NJ

Dept Priority 4
 Project ID: 10-043
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$60	\$60	\$0	\$0	\$0
Sub-Total:	\$60	\$60	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Department seeks funding through the Central Roof allocation within the Department of Treasury to replace the roof on the building in FY2018. The Administration Building was completed in 1988 and the roof has not been replaced during the past 28 years. The building houses the offices to the Horsepark and doubles as the central facility for emergency animal response for the entire State of New Jersey in the event of natural disasters.

DIVISION OF MARKETING SERVICES

HVAC REPLACEMENT- ADMINISTRATIVE BUILDING HORSEP
 LOCATION: 626 ROUTE 524, ALLENTOWN, NJ

Dept Priority 5
 Project ID: 10-044
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$135	\$135	\$0	\$0	\$0
Sub-Total:	\$135	\$135	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The Administration Building was completed in 1988. The HVAC system is the original system for the building and is now in disrepair. The Department is seeking funding for a replacement HVAC system. The building houses the offices to the Horsepark, and doubles as the central facility for emergency animal response for the entire State of New Jersey in the event of natural disasters.

**Totals For:
 Department of Agriculture**

General:	\$7,530	\$7,530	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$7,530	\$7,530	\$0	\$0	\$0

DEPARTMENT OF CHILDREN AND FAMILIES

Overview

Created in July 2006, the New Jersey Department of Children and Families is the State's first comprehensive agency dedicated to ensuring the safety, well-being and success of children, youth, families and communities. Our vision is to ensure a better today and even a greater tomorrow for every individual we serve. Since its inception, the agency has evolved to be more inclusive of the voice of the individuals it was established to serve. Currently, DCF is staffed by approximately 6,600 employees and encompasses:

- Adolescent Services
- Centralized Child Abuse/Neglect Hotline
- Child Protection and Permanency (formerly Youth and Family Services)
- Children's System of Care (formerly Child Behavioral Health Services)
- Child Welfare Training Academy
- Family and Community Partnerships (formerly Prevention and Community Partnerships)
- Institutional Abuse Investigation Unit
- Office of Licensing
- Specialized Education Services
- Women (transferred from DCA)

DCF currently supports fifty-one leased sites, housing local Child Protection and Permanency (DCP&P) staff, Area Offices, Licensing and Administrative staff. In addition, DCF supports 14 State-owned Regional Schools, 1 State owned support facility and 1 training site.

The Department's capital initiatives focus on the DCF State-owned Regional Schools and the State-owned Support Center which, in addition to housing DCF support units, also houses the DHS Human Services Police. This year's submission includes the replacement of School windows that contain asbestos.

Department of Children and Families
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

** Amounts Expressed in Thousands (000's)*

Number of FY2018 Projects	-----Department Request-----					Total
	FY 2018	FY 2019	FY 2020	FY 2021 - 2024		

Environmental

C01 Environmental-Hazardous Substances	1	\$180	\$0	\$0	\$0	\$180
Sub Totals:	1	\$180	\$0	\$0	\$0	\$180
Grand Totals:	1	\$180	\$0	\$0	\$0	\$180

Department of Children and Families

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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OFFICE OF EDUCATION

WINDOW REPLACEMENTS

LOCATION: DCF REGIONAL SCHOOLS

Dept Priority 1

Project ID: 16-150

Project Type Code: C01 Project Type Description: Environmental-Hazardous Substances

General:	\$180	\$180	\$0	\$0	\$0
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Sub-Total:	\$180	\$180	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Regional Schools were built in the late 1960's to the early 1970's. Of the fifteen remaining schools 2 remain in need of window replacement (Union and Newark campuses). The windows that were originally designed were Pella casement windows. All of the sites have asbestos and or PCB's in the caulking which will require removal and disposal by a certified abatement company. Due to their age, they are single paned and do not have the energy efficiency (R-Value) that the new windows have. Most of the crank operators do not function and many of the sills have continued to rot. The installation of new windows would increase energy efficiency. The new Pella windows can also be purchased with an internal blind system which would decrease costs of blind replacement.

**Totals For:
Department of Children and Families**

General:	\$180	\$180	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$180	\$180	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

The mission of the New Jersey Department of Corrections (DOC) is to protect the public by operating safe, secure and humane correctional facilities. The mission is realized through effective supervision, proper classification and appropriate treatment of offenders, and by providing services that promote successful re-entry into society.

The Department of Corrections consists of three major program areas: Operations, Programs and Community Services, and Administration. County jails, community treatment programs and State correctional facilities, which are diverse and unique in their operations, house approximately 20,000 inmates in minimum, medium and maximum security levels. The Adult Diagnostic and Treatment Center operates a rehabilitative program for habitual sex offenders. The Edna Mahan Correctional Facility, New Jersey's only correctional institution for women, houses inmates at all security levels. Additionally, the DOC is responsible for housing civilly committed sex offenders with treatment provided by the Department of Human Services.

The Division of Operations is responsible for security, management and operations of all State prisons and correctional facilities. The Division of Programs and Community Services provides institutional program opportunities for offenders, including academic and vocational educational programs, substance use disorder treatment and transitional services. Additionally, the Division contracts with private and nonprofit providers throughout the state to provide community-based residential treatment programs for offenders under community supervision. The Division of Administration is responsible for managing a budget of approximately \$1 billion and employing nearly 8,000 staff. Also within the Department are the Office of Public Information, Office of Regulatory and Legal Affairs, Special Investigations Unit and the Office of Policy and Planning.

Department of Corrections
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2018 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2018	FY 2019	FY 2020	FY 2021 - 2024	
Preservation						
A01 Preservation-Electrical	2	\$14,388	\$17,156	\$22,719	\$5,919	\$60,182
A02 Preservation-HVAC	1	\$2,847	\$2,743	\$2,900	\$2,053	\$10,543
A04 Preservation-Roofs & Moisture Protection	1	\$13,702	\$40,030	\$6,530	\$0	\$60,262
A05 Preservation-Security Enhancements	3	\$15,563	\$34,967	\$33,689	\$6,977	\$91,196
A06 Preservation-Other	1	\$10,615	\$4,396	\$3,315	\$34,156	\$52,482
Sub Totals:	8	\$57,115	\$99,292	\$69,153	\$49,105	\$274,665
Compliance						
B02 Compliance-Fire Safety Over \$50,000	4	\$136,288	\$7,100	\$7,100	\$5,000	\$155,488
Sub Totals:	4	\$136,288	\$7,100	\$7,100	\$5,000	\$155,488
Environmental						
C01 Environmental-Hazardous Substances	1	\$4,535	\$25,010	\$24,877	\$6,750	\$61,172
C05 Environmental-Other	1	\$6,772	\$0	\$0	\$0	\$6,772
Sub Totals:	2	\$11,307	\$25,010	\$24,877	\$6,750	\$67,944
Construction						
E03 Construction-Renovations and Rehabilitation	4	\$13,015	\$8,701	\$91,073	\$99,044	\$211,833
Sub Totals:	4	\$13,015	\$8,701	\$91,073	\$99,044	\$211,833
Infrastructure						
F01 Infrastructure-Energy Improvements	1	\$6,283	\$0	\$0	\$0	\$6,283
F02 Infrastructure-Roads and Approaches	1	\$6,040	\$0	\$0	\$0	\$6,040
F03 Infrastructure-Water Supply-State Facilities	1	\$6,489	\$10,947	\$18,999	\$5,999	\$42,434
F04 Infrastructure-Other	2	\$24,609	\$22,583	\$5,000	\$5,000	\$57,192
Sub Totals:	5	\$43,421	\$33,530	\$23,999	\$10,999	\$111,949
Public Purpose						
G10 Public Purpose-Other	1	\$1,703	\$147	\$1,872	\$0	\$3,722
Sub Totals:	1	\$1,703	\$147	\$1,872	\$0	\$3,722
Grand Totals:	24	\$262,849	\$173,780	\$218,074	\$170,898	\$825,601

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

DEPARTMENTWIDE FIRE SAFETY PLAN OF ACTION

LOCATION: DEPARTMENTWIDE

Dept Priority 1

Project ID: 26-024

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$39,688	\$20,488	\$7,100	\$7,100	\$5,000
Sub-Total:	\$39,688	\$20,488	\$7,100	\$7,100	\$5,000

Operating Impact: Increase: \$0 Decrease: \$0

1A - Funding for Fire Safety Projects - FY18 Request \$5,000,000

This request is for annual funding to address the department's fire safety needs. The department has received funding in previous fiscal years to start addressing fire code violations in the institutions. DOC has been working closely with OMB and DPMC to decrease the numerous fire safety violations within the facilities. In October 2015, the department recorded 938 fire code violations. As of August 2016, the number of fire code violations is down to 481. This translates to an approximately 48% reduction in fire code violations from October 2015. Of the 481 remaining fire code violations, there are 300 fire code violations that will require funding for capital projects to abate fire code violations. The goal is for DOC to have dedicated fire safety funding available in fiscal years 2018, 2019 and beyond to address and complete current fire safety needs and funding for open project shortfalls. Presented below by fiscal year are projects that have received funding to abate fire code violations.

FY 2015 - \$3.0m: Mid-State Correctional Facility – Fire Suppression System

FY 2016 - \$4.195m: South Woods State Prison – Fire Alarm System - \$968k; Adult Diagnostic and Treatment Center – Fire Alarm System - \$2.7m; Northern State Prison – Fire Alarm System (Design Only) - \$261k; Mountainview Youth Correctional Facility – Secondary Egress Design(Design Only) - \$239k; Northern State Prison – Sprinkler/Suppression System Power House (Design Only) - \$27k

FY 2017 - \$4.022m: Northern State Prison – Install Fire Alarm System - \$920k; Mountainview Youth Correctional Facility – Install Secondary Egress - \$841k; Northern State Prison – Install Sprinkler/Suppression System Power House - \$94k; East Jersey State Prison – Roof Replacements Drill Hall and Administration (Design Only) - \$645k; East Jersey State Prison – Fire Alarm System Replacements (Design Only) - \$502k; East Jersey State Prison – Sprinkler/Suppression System (Design Only) - \$638k; New Jersey State Prison – Install Secondary Egress - \$382

1B - Department Wide Study for Fire Safety Plan of Action - FY18 Request \$2,800,000

This request is for funding for a series of consultant studies to assess the necessary renovations at all DOC institutions except for Albert C. Wagner Correctional Facility, Mid-State Correctional Facility and South Woods State Prison in regards to fire safety violations. The studies will allow DOC to develop a strategic and tactical plan of action to prioritize and abate the numerous fire code violations throughout DOC facilities. The department's goal is to systematically eliminate all fire code violations while insuring the longevity of old and new equipment and circuitry. DOC has 13 institutions, the three referenced earlier will not require an assessment. Based on the department's last assessment that was completed in fiscal year 2016, DOC is estimating an assessment for the 10 remaining institutions will cost \$700,000 each. The goal is to spread the assessments and the cost over three fiscal years. In the first year, DOC requests funding for the assessments for the following four institutions: East Jersey State Prison, Edna Mahan Correctional Facility for Women, Garden State Youth Correctional Facility and Bayside State Prison. In the second and third years, three other institutions will be selected for each year. DOC has been working closely with OMB and DPMC to decrease the numerous fire safety violations within the facilities. In previous fiscal years the department has received funding and begun projects with the purpose of bringing the DOC facilities into compliance.

1C - East Jersey State Prison Fire Safety Construction Funding - FY18 Request \$12,688,000

This request is for funding to support the construction cost of the projects listed below. In fiscal year 2017, DOC received \$1.785 million in funding through the Capital Commission for the design studies of these projects at East Jersey State Prison. The department anticipates the design studies will be completed for each project by the end of fiscal year 2017. Once the studies are completed DOC will require funding for the construction cost of the projects.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

INFRASTRUCTURE PLAN OF ACTION

LOCATION: DEPARTMENTWIDE

Dept Priority 2

Project ID: 26-023

Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$28,805	\$13,805	\$5,000	\$5,000	\$5,000
Sub-Total:	\$28,805	\$13,805	\$5,000	\$5,000	\$5,000

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY - 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

2A - Albert C. Wagner and Garden State Potable Water Infrastructure Improvement / Administrative Consent Order - FY18 Request \$805,000

This request is for funding to improve the potable water treatment plant infrastructure at A. C. Wagner and Garden State Correctional Facilities. On March 4, 2016, the department entered into an Administrative Consent Order (ACO) Water Supply Compliance Activity: PEA15001, NJEMS Document No. NEA15001 with NJDEP and are legally bound by terms of the agreement. It states that DOC shall take whatever actions are necessary to achieve and maintain compliance with the Safe Drinking Water Act and the Water Supply and Wastewater Operators Licensing Act. It should be noted that the ACO has specific requirements with compliance mandates. The ACO requires this project to be completed by July 1, 2018 (FY2019). The engineering firm of Remington and Vernick prepared a study with recommendations for the plant. The recommendations once completed will improve the operating conditions, improve the operating efficiency, provide quality water for all users and bring the plant into meeting operating permit specifications. DOC immediately started implementing the recommendations based on the engineering firm's report. The project will include the replacement of the transmission main to convey water to the treatment plant and the servicing of the well, pump and motor.

2B - Garden State Steam Line Replacement - FY18 Request \$4,000,000

This request is for the funding shortfall on project C0930-00 Garden State Steam Line Replacement. This project was initiated in fiscal year 2013 on 5/31/13. The original estimated cost of the project was \$2.785m, and the funding was provided by OMB. On 2/23/16 DOC received a fund shortage notice from Treasury Fiscal and DPMC requesting additional funding. Unforeseen NJDEP restrictions caused the project's design phase to encounter unanticipated increased costs, raising the Construction Working Estimate an additional \$4.0m. The Garden State Youth Correctional Facility relies on the steam line system to provide heating, hot water, and cooking services to the facility. The original system is comprised of one supply line, one high pressure return line and one pumped condensate line. The high pressure return and pumped condensate lines are out of service and are beyond repair. The single steam supply line is deteriorating, leaking in many points, and in danger of complete failure. The current modified operations of the system is resulting in the high pressure steam and condensate returns, as opposed to being recirculated, are being introduced into the ACW Wastewater Treatment Plant. The impact of the system failure stems beyond the Garden State Facility. Approximately 50,000 gallons of additional water per day is being produced and treated by the ACWYCF Utility Department. In addition, without recirculation there is a considerable added cost in chemicals and energy usage at the Powerhouse. In conclusion complete failure of this system will result in catastrophic ramifications to the facility and may result in the emergency relocation of 1700 inmates. The clear and immediate objective of this project is to install approximately 2,000 feet of 10" high pressure steam piping, one 4" high pressure return, one 4" pumped condensate return and connecting the ACWYCF Powerhouse to the GSYCF. The new design encompasses an underground vault system and above ground pipe installation, this allows for better access for maintenance and repairs, than the previous system.

2C - Garden State Youth Correctional Facility Asbestos Abatement and Repair of Gymnasium and Auditorium - FY18 Request \$4,000,000

This request is for construction cost funding for project C0831-03 Gym Asbestos Abatement and Renovations at GSYCF. The current project was initiated in fiscal year 2016 on 3/24/16. DPMC and DOC agreed to use \$2.0m of funding balances from previous related projects C0831-00, C0831-01 and C0831-02 to fund the design study. DOC anticipates the design study will be completed by the end of fiscal year 2017 and the requested funding will be required at the beginning of fiscal year 2018. The project will consist of removing asbestos and other hazardous materials from the flooring, ceiling, light fixtures, pipes and other surfaces that are deemed to be covered with asbestos. Due to current conditions in this section of the facility; the leaking roof, the water damaged flooring, rotted piping, and light fixtures will have to be abated and replaced. In previous years, the Department of Corrections received partial funding to systemically have asbestos contaminants removed from the institution and the area renovated or repaired. This is the next phase in the asbestos abatement process for Garden State Youth Correctional Facility. The department requests funding to have this area abated due to the health and safety issues that asbestos, leaking roofs and warped floors presents to the staff, inmates and the public.

2D - Funding for Roof Replacement Projects - FY18 Request \$5,000,000

Many facility roofs have been leaking for a number of years and are well beyond repair. This request is for annual funding to address the department's roof replacement needs. Without funding for roof replacements, facilities will continue to experience structural damage and the potential for health and safety hazards to staff and inmates. Funding of these projects would result in a reduction of temporary repairs to equipment, replacing equipment and man-hours associated with maintaining and repairing leaking roofs. The department has received funding in previous fiscal years to replace roofs at various institutions. DOC's goal is to continuously work towards the replacement of all facility roofs that are beyond repair. To achieve this goal, DOC requests funding for roof replacements in fiscal year 2018, 2019 and beyond until all roofs are firm.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

ALBERT C. WAGNER RENOVATIONS

LOCATION: BORDENTOWN

Dept Priority 3

Project ID: 26-022

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$108,435	\$7,000	\$0	\$62,822	\$38,613
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Sub-Total:	\$108,435	\$7,000	\$0	\$62,822	\$38,613
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Operating Impact: Increase: \$0 Decrease: \$0

The DOC contracted a vendor through DPMC to perform an extensive assessment study for the Albert C. Wagner Youth Correctional Facility located in Bordentown. This comprehensive study was completed in late December 2015 and included an assessment of the building conditions, as well as life/safety and code deficiencies. Based on the findings and recommendations of this study, the next step is to engage an Architectural Engineer (A/E) in a Design Services Study coordinated through DPMC. It is estimated that the Design Services Study may take up to two years to complete and the cost may be in the range of \$7 mil. - \$10 mil. The completion of the design study will determine the construction costs related to the project. Approving this request will enable the Department to continue to work towards its goal of bringing its facilities to a state of good repair as well as achieving code compliance.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

STATE WIDE PRIORITY #4 FIRE ALARMS

LOCATION: DEPARTMENTWIDE

Dept Priority 4

Project ID: 26-021

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$27,359	\$27,359	\$0	\$0	\$0
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Sub-Total:	\$27,359	\$27,359	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Although the department has requested funding for studies to access the fire safety issues at the institutions listed below, the known current need is presented below. This request is for the purchase and installation of automated fire alarm systems for buildings at several DOC facilities. The department has several violations of the New Jersey Uniform Fire Safety Code throughout multiple institutions. All institutions have been taking action to avoid fines and penalties from the Department of Community Affairs. It is recommended that new automated fire alarm systems be installed at the various facilities to improve the safety of the facilities for staff, inmates and the public. Funding of the fire alarm systems will bring DOC a step closer to complying with the New Jersey Uniform Fire Safety Code.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

STATE WIDE PRIORITY #5 SPRINKLER/SUPPRESSION

LOCATION: DEPARTMENTWIDE

Dept Priority 5

Project ID: 26-020

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$43,820	\$43,820	\$0	\$0	\$0
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Sub-Total:	\$43,820	\$43,820	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Although the department has requested funding for studies to access the fire safety issues at the institutions listed below, the known current need is presented below. This request is for the purchase and installation of sprinklers / suppression systems for buildings at several DOC facilities. The department has several violations of the New Jersey Uniform Fire Safety Code throughout multiple institutions. All institutions have been taking action to avoid fines and penalties from the Department of Community Affairs. It is recommended that new sprinklers / suppression systems be installed at the various facilities to improve the safety of the facilities for staff, inmates and the public. Funding of the fire alarms systems will bring DOC a step closer to complying with the New Jersey Uniform Fire Safety Code.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

STATE WIDE PRIORITY #6 SECONDARY EGRESS

LOCATION: DEPARTMENTWIDE

Dept Priority 6

Project ID: 26-019

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$44,621	\$44,621	\$0	\$0	\$0
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Sub-Total:	\$44,621	\$44,621	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Although the department has requested funding for studies to access the fire safety issues at the institutions listed below, the known current need is presented below. This request is for the purchase and installation of secondary egress for buildings at several DOC facilities. Installing additional egresses at the various facilities will improve the safety of the facilities for staff, inmates and the public. Funding of the projects will bring DOC a step closer to complying with the New Jersey Uniform Fire Safety Code.

NEW JERSEY STATE PRISON

INFRASTRUCTURE RENOVATIONS AT NEW JERSEY STATE PRI

LOCATION: TRENTON

Dept Priority 7

Project ID: 26-018

Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$28,387	\$10,804	\$17,583	\$0	\$0
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Sub-Total:	\$28,387	\$10,804	\$17,583	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

This request is to fund projects necessary to stabilize current operational bed space at the only NJDOC maximum security prison. Current NJDOC jurisdictional population forecasts do not necessitate the building of new prisons, thus maintaining and stabilizing the current housing is critical to efficient bed space management. In prior fiscal years, NJDOC received funding to renovate New Jersey State Prison West Compound. The funding was received as a result of a lawsuit regarding conditions of confinement. The first phase is complete and additional funding is needed for the continuation of the project to address similar conditions.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ROOF REPLACEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 8

Project ID: 26-017

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$60,262	\$13,702	\$40,030	\$6,530	\$0
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Sub-Total:	\$60,262	\$13,702	\$40,030	\$6,530	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Many facility roofs have been leaking for a number of years and are beyond repair. Without funding for roof replacements, facilities will experience continued structural damage and the potential for health and safety hazards to staff and inmates. Funding of these projects would result in a reduction of temporary repairs to equipment and man-hours associated with maintaining and repairing leaking roofs. The cost for roof replacements are spread across two to three fiscal years. In year one, DOC is requesting the estimated cost for the design studies and other fees. In years two and three, DOC is requesting the estimated construction cost.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HEALTH & ENVIRONMENTAL HAZARDS

LOCATION: DEPARTMENTWIDE

Dept Priority 9

Project ID: 26-016

Project Type Code: C01 Project Type Description: Environmental-Hazardous Substances

General:	\$61,172	\$4,535	\$25,010	\$24,877	\$6,750
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Sub-Total:	\$61,172	\$4,535	\$25,010	\$24,877	\$6,750
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Operating Impact: Increase: \$0 Decrease: \$0

This funding request is for the study and subsequent abatement of health and environmental hazards such as asbestos and potential toxic material leaks/spills at three DOC institutions.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

EMERGENCY GENERATOR & CONTROL SYSTEM

LOCATION: DEPARTMENTWIDE

Dept Priority 10

Project ID: 26-015

Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$3,876	\$3,876	\$0	\$0	\$0
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Sub-Total:	\$3,876	\$3,876	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This request is for assurance of proper emergency backup generators, switchgears and control panels. The existing equipment at Northern State Prison, Southern State Correctional Facility, and Garden State Youth Correctional Facility are old, outdated and difficult and costly to maintain to the point that they have become unreliable. The equipment at South Woods State Prison requires testing and maintenance to insure it will function properly in the future. The systems are required in order to maintain safe and secure correctional facilities. The request for Bayside State Prison will provide backup power to Spruce and Willow Hall in the event that the Ancora generator fails.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ELECTRICAL DISTRIBUTION SYSTEM

LOCATION: DEPARTMENTWIDE

Dept Priority 11

Project ID: 26-014

Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$56,306	\$10,512	\$17,156	\$22,719	\$5,919
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Sub-Total:	\$56,306	\$10,512	\$17,156	\$22,719	\$5,919
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Operating Impact: Increase: \$0 Decrease: \$0

This request is for funding to repair/renovate the primary electrical distribution systems in various facilities. The existing systems are outdated and unreliable resulting in frequent power outages and costly emergency repairs. These upgrades are necessary to maintain safe and secure operations within the prisons.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HEATING & STEAM LINE REPLACEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 12

Project ID: 26-013

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$52,482	\$10,615	\$4,396	\$3,315	\$34,156
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Sub-Total:	\$52,482	\$10,615	\$4,396	\$3,315	\$34,156
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Operating Impact: Increase: \$0 Decrease: \$0

This capital request is for the repair/replacement of hot water, steam lines and heating systems at various facilities. Funding is requested in the first year for projects at Northern State Prison (Above Ground Steam Lines at ACSU building), Edna Mahan Correctional Facility (Above Ground Steam Lines), Bayside State Prison (Condensate Line and Pump Transmission), Garden State Correctional Facility (Steam Line Replacement) and Adult Diagnostic and Treatment Center (Underground Steam Pipe Repair).

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PERIMETER SECURITY - TOWERS & GATES

LOCATION: DEPARTMENTWIDE

Dept Priority 13

Project ID: 26-012

Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$37,219	\$6,000	\$17,781	\$6,799	\$6,639
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Sub-Total:	\$37,219	\$6,000	\$17,781	\$6,799	\$6,639
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Operating Impact: Increase: \$0 Decrease: \$0

This request is for funding to replace perimeter security towers and gates at correctional facilities throughout the state. The gates and towers are an integral part of each of the facilities perimeter security and must be replaced due to their failing structural components.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

SECURITY AND SURVEILLANCE SYSTEMS IMPROVEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 14

Project ID: 26-011

Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$25,367	\$5,060	\$10,400	\$9,907	\$0
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Sub-Total:	\$25,367	\$5,060	\$10,400	\$9,907	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This is a request for funding to support security improvements in correctional facilities throughout the state. The projects will include the replacement and/or improvement of the security surveillance system cameras that record, pan, tilt, and zoom. The new surveillance systems will improve staff's ability to view, record and retrieve video records of inmate activities such as group gatherings, assaults on staff and inmates, contraband exchanges and escape attempts. These improvements will increase the transparency throughout the institution and increase the safety of both staff and inmates.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HVAC REPAIRS & UPGRADES

LOCATION: DEPARTMENTWIDE

Dept Priority 15

Project ID: 26-010

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$10,543	\$2,847	\$2,743	\$2,900	\$2,053
Sub-Total:	\$10,543	\$2,847	\$2,743	\$2,900	\$2,053

Operating Impact: Increase: \$0 Decrease: \$0

This is a request for funding to upgrade and repair HVAC equipment at six facilities. The existing equipment is inefficient and frequently breaking down. This work is necessary to ensure that the DOC is in compliance with all PEOSH and NJ Department of Health Clean Air Standards.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

LOCKING SYSTEM REPLACEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 16

Project ID: 26-009

Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$28,610	\$4,503	\$6,786	\$16,983	\$338
Sub-Total:	\$28,610	\$4,503	\$6,786	\$16,983	\$338

Operating Impact: Increase: \$0 Decrease: \$0

This is a request for funding to support security improvements at three correctional facilities. The locking systems at these facilities are outdated and difficult to maintain. Parts for the various systems are no longer available from the original manufacturers or any secondary source. All replacement parts for the locking system are specially fabricated to fit each system. Delays in obtaining these specially fabricated parts often results in vacating cells until the repairs can be made. Funding for this project is requested over several fiscal years, which will enable DOC to initiate a phased out program to replace the locking systems throughout the state.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PLUMBING, WATER & SEWAGE SYSTEM

LOCATION: DEPARTMENTWIDE

Dept Priority 17

Project ID: 26-008

Project Type Code: F03 Project Type Description: Infrastructure-Water Supply-State Facilities

General:	\$42,434	\$6,489	\$10,947	\$18,999	\$5,999
Sub-Total:	\$42,434	\$6,489	\$10,947	\$18,999	\$5,999

Operating Impact: Increase: \$0 Decrease: \$0

This request is for funding for infrastructure improvements/repairs to eight facilities. If funded, the projects will repair, replace or upgrade the water supply lines, the sewage drainage systems and plumbing fixtures. The systems and fixtures are very old and severely in need of repairs or replacement.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

FLOOR REPLACEMENTS DINING, DORM, GYMNASIUM & KITCH
LOCATION: DEPARTMENTWIDE

Dept Priority 18

Project ID: 26-007

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$12,257	\$2,386	\$7,857	\$1,136	\$878
Sub-Total:	\$12,257	\$2,386	\$7,857	\$1,136	\$878

Operating Impact: Increase: \$0 Decrease: \$0

This request is for funding to replace dorm, gymnasium, kitchen and dining room floors in various facilities. The floors in these facilities have deteriorated beyond the maintenance staff's ability to repair them. They have been damaged by leaky roofs and from multiple daily cleanings.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

WINDOWS & DOORS REPLACEMENTS
LOCATION: DEPARTMENTWIDE

Dept Priority 19

Project ID: 26-006

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$17,853	\$662	\$844	\$7,741	\$8,606
Sub-Total:	\$17,853	\$662	\$844	\$7,741	\$8,606

Operating Impact: Increase: \$0 Decrease: \$0

This request is for the replacement of windows and doors at six correctional facilities throughout the state. The facilities have been experiencing continuous breakdowns and malfunctions due to rusting and the wearing out of moveable parts. The existing windows are aluminum framed with double strength glass and are not energy efficient. The replacement windows and doors at the various facilities will increase security and conserve energy.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ROADWAY & PARKING LOT REPAIRS
LOCATION: DEPARTMENTWIDE

Dept Priority 20

Project ID: 26-005

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$6,040	\$6,040	\$0	\$0	\$0
Sub-Total:	\$6,040	\$6,040	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This capital request is for road approaches and parking lot repairs at various facilities. All work shall comply with NJDOT specifications. The road approaches and parking lots at the facilities are deteriorating and are becoming a safety hazard; each institution is in need of improvements to ensure safe traveling for staff and guests. The request will also add additional parking spaces due to the current parking lots are inadequate to meet the needs of staff as well as inmates' visitors.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PUBLIC ADDRESS / SECURITY ANNUNCIATION SYSTEMS

LOCATION: DEPARTMENTWIDE

Dept Priority 21

Project ID: 26-004

Project Type Code: G10 Project Type Description: Public Purpose-Other

General:	\$3,722	\$1,703	\$147	\$1,872	\$0
Sub-Total:	\$3,722	\$1,703	\$147	\$1,872	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This request involves the installation or repairs to the Public Address systems at four correctional facilities. These systems are integral to security operations within the prisons and are essential when emergency response codes are called. The presence of such systems will significantly improve the safety and security of staff and inmates.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

GENERAL CONSTRUCTION - STRUCTURAL REPAIRS & REPLAC

LOCATION: DEPARTMENTWIDE

Dept Priority 22

Project ID: 26-003

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$73,288	\$2,967	\$0	\$19,374	\$50,947
Sub-Total:	\$73,288	\$2,967	\$0	\$19,374	\$50,947

Operating Impact: Increase: \$0 Decrease: \$0

This request is for funding for general construction repairs and replacements to facilities throughout the state. Funding of these projects will address health and safety concerns, structural damage to buildings walls and ceilings, repairs to equipment and mechanical devices, upgrades to buildings and adding additional buildings and various other renovations.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

STORM WATER SYSTEMS

LOCATION: DEPARTMENTWIDE

Dept Priority 23

Project ID: 26-002

Project Type Code: C05 Project Type Description: Environmental-Other

General:	\$6,772	\$6,772	\$0	\$0	\$0
Sub-Total:	\$6,772	\$6,772	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This capital request is for repairs and improvements to the storm water drainage systems at three facilities. Funding the projects will protect the various buildings from flooding during heavy rains and protect records that are stored in the basement of the facilities buildings from being destroyed.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ENERGY

LOCATION: DEPARTMENT WIDE

Dept Priority 24

Project ID: 26-001

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$6,283	\$6,283	\$0	\$0	\$0
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Sub-Total:	\$6,283	\$6,283	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The request is for electric co-generation initiatives and the utility conversion from electricity to natural gas. Funding of the energy initiatives, would result in a yearly utility cost savings.

**Totals For:
Department of Corrections**

General:	\$825,601	\$262,849	\$173,780	\$218,074	\$170,898
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$825,601	\$262,849	\$173,780	\$218,074	\$170,898

DEPARTMENT OF EDUCATION

Overview

The mission of the New Jersey Department of Education is to prepare all students, regardless of ZIP code, to graduate from high school ready for college and career.

Facilities Planning and School Building Aid

Approves architectural review, master plans and site acquisitions; evaluates facilities for educational adequacy, health and safety; and periodically surveys public school buildings. Reviews and approves long--range facilities plans, as well as applications for school facilities projects. Project review includes the determination of consistency with the district's long--range plan and compliance with facilities efficiency standards and area allowances per FTE student derived from those standards. Based on that review, the preliminary eligible costs for State financing are calculated. School Building Aid provides State support for debt service on projects approved prior to the enactment of the Educational Facilities Construction and Financing Act of 2000 (EFCFA). The School Construction and Renovation Fund provides for State debt service for school construction projects approved under the provisions of EFCFA. School Construction Debt Service Aid provides aid for local debt for EFCFA projects.

Marie H. Katzenbach School for the Deaf

The Marie H. Katzenbach School for the Deaf provides academic, career and technical educational services to deaf and multiply-disabled deaf children from preschool through twelfth grade. Residential services will be provided to approximately 26% of the student population. Special programs to broaden the population served by the school include programs for preschool ages (3-5) and emotionally disturbed. The school's operating costs are supported by State appropriation and tuition.

Regional Day Schools

Regional Schools for the Handicapped are authorized by the State Facilities for the Handicapped Bond Fund (Chapter 149, Laws of 1973). Funds were used for the construction of 11 regional schools to provide educational services to children with severe disabilities. The first schools opened in the fall of 1981, and by September 1984 all schools were serving children. There are currently eight schools in operation that are managed by local school districts, county educational services commissions and/or vocational school districts, under contract, and are funded primarily by receipts from the sending school districts.

Department of Education
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

* Amounts Expressed in Thousands (000's)
-----Department Request-----
Number of
FY2018
Projects FY 2018 FY 2019 FY 2020 FY 2021
- 2024 Total

Preservation

A01 Preservation-Electrical	2	\$132	\$231	\$0	\$0	\$363
A02 Preservation-HVAC	2	\$640	\$0	\$0	\$0	\$640
A04 Preservation-Roofs & Moisture Protection	1	\$258	\$0	\$0	\$0	\$258
A05 Preservation-Security Enhancements	0	\$0	\$231	\$0	\$0	\$231
A06 Preservation-Other	4	\$565	\$73	\$146	\$0	\$784
Sub Totals:	9	\$1,595	\$535	\$146	\$0	\$2,276

Compliance

B04 Compliance-Other	1	\$610	\$0	\$0	\$0	\$610
Sub Totals:	1	\$610	\$0	\$0	\$0	\$610

Acquisition

D02 Acquisition-Equipment	0	\$0	\$0	\$132	\$0	\$132
Sub Totals:	0	\$0	\$0	\$132	\$0	\$132
Grand Totals:	10	\$2,205	\$535	\$278	\$0	\$3,018

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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DIVISION OF ADMINISTRATION

UPGRADE HVAC SYSTEM

LOCATION: NEWARK - ESSEX COUNTY

Dept Priority 1

Project ID: 34-067

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$496	\$496	\$0	\$0	\$0
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Sub-Total:	\$496	\$496	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Upgrade HVAC systems in (14) classrooms, (3) offices including the nurse's office, (1) computer room, and (1) 10-ton split system for the gym. Also, need to replace (10) exhaust fans in the bathrooms and other areas.

DIVISION OF ADMINISTRATION

REPLACE HVAC UNIT

LOCATION: JACKSON - OCEAN COUNTY

Dept Priority 2

Project ID: 34-077

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$144	\$144	\$0	\$0	\$0
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Sub-Total:	\$144	\$144	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The rooftop unit that cools the gymnasium and cafeteria is not functional and beyond repair. This is a large instructional space that must be cooled due to the severity of the special education population at the school. School is currently paying \$1,800/month for an HVAC rental.

DIVISION OF ADMINISTRATION

EXTERIOR RESTORATION AND WATERPROOFING

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 3

Project ID: 34-042

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$258	\$258	\$0	\$0	\$0
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Sub-Total:	\$258	\$258	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Exterior waterproofing and brick re-pointing on the entire building as age and weather has deteriorated the surface. The work is needed to prevent water infiltration as rain water enters the building and accumulates in the hallway at the end of the main corridor.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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DIVISION OF ADMINISTRATION

REPLACE WINDOWS AND SKYLIGHTS

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 4

Project ID: 34-023

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$222	\$222	\$0	\$0	\$0
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Sub-Total:	\$222	\$222	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Replace 20-34 year old windows and skylights which are in poor condition and leak.

DIVISION OF ADMINISTRATION

ACCESSIBILITY REPAIRS

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 5

Project ID: 34-073

Project Type Code: B04 Project Type Description: Compliance-Other

General:	\$610	\$610	\$0	\$0	\$0
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Sub-Total:	\$610	\$610	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Select exterior areas require code compliant signage. Push clearance for bathroom doors are not code compliant in classrooms.

DIVISION OF ADMINISTRATION

REPLACE SKYLIGHTS

LOCATION: WOODSTOWN - SALEM COUNTY

Dept Priority 6

Project ID: 34-050

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$177	\$177	\$0	\$0	\$0
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Sub-Total:	\$177	\$177	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Replace all original windows units as leaks and drafts continue to occur despite ongoing caulking and maintenance.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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DIVISION OF ADMINISTRATION

LIGHTING UPGRADE

LOCATION: PISCATAWAY - MIDDLESEX COUNTY

Dept Priority 7

Project ID: 34-070

Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$86	\$86	\$0	\$0	\$0
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Sub-Total:	\$86	\$86	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Replace existing fluorescent lighting and fixtures with energy efficient lighting. In addition to not being energy efficient, current lighting is also detrimental to the increasing number of autistic students served by the school as the flickering is a major distraction. With approval, current lighting will be replaced with high efficiency indirect lighting fixtures at or above the 50 lumens level.

DIVISION OF ADMINISTRATION

REPLACE EXTERIOR DOOR

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 8

Project ID: 34-075

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$60	\$60	\$0	\$0	\$0
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Sub-Total:	\$60	\$60	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Replace metal door in poor condition due to rusted hardware and door panels with new fiberglass door.

DIVISION OF ADMINISTRATION

REPLACE EMERGENCY LIGHTING

LOCATION: PARAMUS - BERGEN COUNTY

Dept Priority 9

Project ID: 34-078

Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$46	\$46	\$0	\$0	\$0
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Sub-Total:	\$46	\$46	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Replace outdated system which is prone to failure and often requires maintenance. This system is vital in the case of a power outage.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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DIVISION OF ADMINISTRATION

REPLACE FLOORING/CEILING

LOCATION: WOODSTOWN - SALEM COUNTY

Dept Priority 10

Project ID: 34-079

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$106	\$106	\$0	\$0	\$0
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Sub-Total:	\$106	\$106	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Replace/repair ceiling and floor in gymnasium which is used for both the school gymnasium and cafeteria. Ceiling tiles have black spots in many areas, are aged and worn and the floor is torn and worn open in several areas. Remove existing ceiling tiles and replace with new using the existing grid system, abandon (6) existing speakers by cutting wires above ceiling, clean (6) existing registers in ceiling. Remove existing rubber floor and replace with new rubber floor and stripping to match existing floor.

DIVISION OF ADMINISTRATION

REPLACE FLOORING/CEILING

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 11

Project ID: 34-071

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$73	\$0	\$73	\$0	\$0
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Sub-Total:	\$73	\$0	\$73	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Replace interior floors and ceiling of addition as finishes have been damaged by leaks.

DIVISION OF ADMINISTRATION

UPGRADE ELECTRICAL SYSTEM

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 12

Project ID: 34-051

Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$231	\$0	\$231	\$0	\$0
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Sub-Total:	\$231	\$0	\$231	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The current electrical system needs to be upgraded to prevent overload and to save usage for a system at maximum use.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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DIVISION OF ADMINISTRATION

UPGRADE SECURITY SYSTEM

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 13

Project ID: 34-072

Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$231	\$0	\$231	\$0	\$0
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Sub-Total:	\$231	\$0	\$231	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project includes the installation of a security system. Security is needed due to increased crime which includes vandalism, a hold-up on the property, and a physical break-in. The rear of the school has no exterior lighting and the front of the school needs additional lighting.

DIVISION OF ADMINISTRATION

REPAIR CATCH BASIN

LOCATION: NEWARK - ESSEX COUNTY

Dept Priority 14

Project ID: 34-030

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$40	\$0	\$0	\$40	\$0
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Sub-Total:	\$40	\$0	\$0	\$40	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Repair existing catch basin in grass area to the right of the front entrance of the building, as the basin is cracked and repeatedly repaired. The cracked basin poses a safety hazard to students and faculty.

DIVISION OF ADMINISTRATION

REPLACE GENERATOR

LOCATION: WOODSTOWN - SALEM COUNTY

Dept Priority 15

Project ID: 34-080

Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$52	\$0	\$0	\$52	\$0
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Sub-Total:	\$52	\$0	\$0	\$52	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Replace generator that is no longer working. \$15,000 in repairs have been made to current generator which backs up the entire school with electricity including the emergency exit lighting. Currently there is no other power source for emergency exit lighting should an evacuation and/or dismissal be deemed necessary.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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DIVISION OF ADMINISTRATION

REPLACE PLAYGROUND EQUIPMENT

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 16

Project ID: 34-044

Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$80	\$0	\$0	\$80	\$0
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Sub-Total:	\$80	\$0	\$0	\$80	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Replace current playground equipment as existing equipment is worn and could become a safety hazard.

DIVISION OF ADMINISTRATION

REPLACE INTERIOR CASEWORK

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 17

Project ID: 34-076

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$106	\$0	\$0	\$106	\$0
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Sub-Total:	\$106	\$0	\$0	\$106	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Replace original casework in instructional areas as all built-in cabinetry is original (20-34 years old) and in poor condition.

**Totals For:
Department of Education**

General:	\$3,018	\$2,205	\$535	\$278	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$3,018	\$2,205	\$535	\$278	\$0

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Overview

The mission of the New Jersey Department of Environmental Protection (DEP) is the protection of the air, waters, land and the public health and to preserve and manage the natural and historic resources of the State to ensure continued public benefit. This mission is advanced through effective and balanced implementation and enforcement of environmental laws to protect these resources and the health and safety of residents. Major capital development program areas are as follows:

State Parks and Open Space Preservation

The State's parks are one of the most capital-intensive areas within the Department. The Department oversees, maintains, operates and provides stewardship for forty State parks, three recreation areas, eleven State forests, six marinas, four public golf courses, more than fifty historic sites and districts, and many other natural and interpretive facilities. These facilities provide a major source of recreational, educational, and cultural activities for over 17 million people annually.

The current funding source for open space acquisition includes the Garden State Preservation Trust Act, several Green Acres, Blue Acres, Farmland and Historic Preservation Bond Acts, and Corporate Business Tax revenue which dedicate funding for open space acquisition, parks development, farmland purchases, historic preservation, and flood prone property acquisition including structures that are prone to damage by storms or storm-related flooding. DEP is also administering federal disaster funding to acquire damaged and flood prone properties.

Shore Protection, Flood Control, and Dam Repairs

The Jersey Shore, the State's most valuable tourist attraction, is integral to the State's economy. To protect the beaches, the Shore Protection Program receives an annual dedication of \$25 million from the Realty Transfer Fee.

Shore Protection - U.S. Army Feasibility Studies include: Dredged Material Utilization, NJ Alternative Nourishment, Rahway-Tidal, Highlands, Wreck Pond, Leonardo and Shrewsbury;

Beach fill and other Shore Protection projects include: Sea Bright Seawall Construction, Port Monmouth, Absecon Island, Manasquan Inlet to Barnegat Inlet, Brigantine Island, Cape May Inlet to Lower Township, Long Beach Island, Sandy Hook to Manasquan Inlet, Great Egg Harbor to Peck Beach, Townsends Inlet to Cape May Inlet, Keansburg, Minish park bulkhead, and Lower Cape May Meadows-Cape May Point Environmental Restoration.

The DEP is also overseeing the two Rebuild by Design projects awarded to New Jersey. The DEP is currently coordinating with HUD, municipalities and other entities to continue the planning and design phases for the \$230 million project for Hoboken-Jersey City-Weehawken and the \$150 million project for the Meadowlands. These are long term projects, with construction to take 10+ years.

Given the significant levels of coastal erosion resulting from Super Storm Sandy, the DEP has been working to protect tidal communities from winter storms and, through the Department's permitting functions, assisting in the timely rebuilding of the public infrastructure in the shore region that supports the state's tourism industry. In addition, the DEP is working in cooperation with the U.S. Army Corps of Engineers to build a shore protection system along the entire coast. The DEP is also administering a \$50 million grant program to provide funding to local governments for flood mitigation projects which will significantly increase resiliency throughout the State.

Site Remediation and Brownfields Remediation

The Department plans to continue financing the cleanup of privately owned underground storage tanks and remediation of contaminated sites, and the development of brownfields into productive use through the use of constitutionally dedicated CBT funding.

There are approximately 14,000 contaminated sites in the state. These include potential brownfield sites, as well as sites with underground storage tanks. Many more potential brownfields may exist in the State that are not yet before the Department for review.

Water and Wastewater Infrastructure

The DEP administers the New Jersey Environmental Infrastructure Financing Program, that provides loans to local government units for the construction of environmental infrastructure facilities through the Clean Water State Revolving Fund and the Drinking Water State Revolving Fund, with funds made available under the federal Clean Water Act, Safe Drinking Water Act and various State bond acts. Projects are financed through the DEP along with the New Jersey Environmental Infrastructure Trust, an independent State financing authority. The DEP will continue to work with local governments and public utilities to ensure that the 70 water systems and 80 wastewater treatment plants damaged by Sandy are fully restored and made more resilient to future storm and flood events.

Department of Environmental Protection
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

* Amounts Expressed in Thousands (000's)

	Number of FY2018 Projects	-----Department Request-----				Total
		FY 2018	FY 2019	FY 2020	FY 2021 - 2024	

Preservation

A06 Preservation-Other	5	\$4,900	\$5,100	\$36,600	\$0	\$46,600
Sub Totals:	5	\$4,900	\$5,100	\$36,600	\$0	\$46,600

Compliance

B01 Compliance-ADA	3	\$2,700	\$2,000	\$2,000	\$0	\$6,700
B03 Compliance-Fire Safety Under \$50,000	2	\$4,300	\$1,000	\$1,000	\$0	\$6,300
B04 Compliance-Other	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
Sub Totals:	6	\$8,000	\$4,000	\$4,000	\$4,000	\$20,000

Environmental

C01 Environmental-Hazardous Substances	2	\$50,000	\$50,000	\$50,000	\$200,000	\$350,000
C03 Environmental-Wastewater Treatment	2	\$254,000	\$266,000	\$266,000	\$1,064,000	\$1,850,000
C05 Environmental-Other	1	\$3,000	\$3,000	\$3,000	\$0	\$9,000
Sub Totals:	5	\$307,000	\$319,000	\$319,000	\$1,264,000	\$2,209,000

Acquisition

D02 Acquisition-Equipment	3	\$3,133	\$1,069	\$1,083	\$3,768	\$9,053
D03 Acquisition-Computer Equipment & Systems	3	\$13,100	\$9,820	\$4,770	\$10,800	\$38,490
D04 Acquisition-Other	4	\$195,000	\$205,000	\$205,000	\$935,000	\$1,540,000
Sub Totals:	10	\$211,233	\$215,889	\$210,853	\$949,568	\$1,587,543

Construction

E01 Construction-Demolition	3	\$6,500	\$6,500	\$6,500	\$15,000	\$34,500
E02 Construction-New	16	\$44,100	\$61,350	\$50,200	\$140,000	\$295,650
E03 Construction-Renovations and Rehabilitation	42	\$85,650	\$85,550	\$46,700	\$600	\$218,500
E04 Construction-Other	9	\$43,212	\$11,862	\$12,862	\$0	\$67,936
Sub Totals:	70	\$179,462	\$165,262	\$116,262	\$155,600	\$616,586

Infrastructure

F01 Infrastructure-Energy Improvements	1	\$1,400	\$3,000	\$0	\$0	\$4,400
F02 Infrastructure-Roads and Approaches	1	\$1,500	\$1,500	\$1,500	\$0	\$4,500
F03 Infrastructure-Water Supply-State Facilities	1	\$50	\$0	\$0	\$0	\$50
F04 Infrastructure-Other	2	\$1,600	\$1,500	\$1,500	\$0	\$4,600
Sub Totals:	5	\$4,550	\$6,000	\$3,000	\$0	\$13,550

Department of Environmental Protection
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2018 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2018	FY 2019	FY 2020	FY 2021 - 2024	Total
Public Purpose						
G01 Public Purpose-Dredging & Harbor Clean-up	2	\$4,000	\$3,500	\$3,600	\$6,000	\$17,100
G02 Public Purpose-Flood Control	6	\$28,170	\$31,650	\$34,170	\$116,600	\$210,590
G03 Public Purpose-Hazardous Waste Site Clean-up	3	\$42,914	\$34,221	\$29,500	\$118,000	\$224,635
G04 Public Purpose-Road and Bridge Repair or Construction	3	\$2,350	\$1,600	\$850	\$600	\$5,400
G05 Public Purpose-Recreational or Open Space Development	6	\$12,750	\$25,400	\$15,250	\$0	\$53,400
G07 Public Purpose-Shore Protection	5	\$113,367	\$90,756	\$169,887	\$878,229	\$1,252,239
G09 Public Purpose-Water Supply	3	\$44,000	\$44,000	\$44,000	\$80,000	\$212,000
G10 Public Purpose-Other	2	\$4,500	\$600	\$650	\$0	\$5,750
Sub Totals:	30	\$252,051	\$231,727	\$297,907	\$1,199,429	\$1,981,114
Grand Totals:	131	\$967,196	\$946,978	\$987,622	\$3,572,597	\$6,474,393

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-HR 6 URGENT

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 42-182

Project Type Code: G02 Project Type Description: Public Purpose-Flood Control

Federal:	\$93,350	\$13,450	\$13,450	\$13,450	\$53,000
General:	\$59,290	\$8,470	\$8,500	\$8,520	\$33,800
Other:	\$8,400	\$1,200	\$1,200	\$1,200	\$4,800
Sub-Total:	\$161,040	\$23,120	\$23,150	\$23,170	\$91,600

Operating Impact: Increase: \$0 Decrease: \$0

Encompasses urgent flood control assistance for Green Brook (\$17,750,000, \$17,750,000, \$17,750,000), Passaic River (\$2,400,000, \$2,400,000, \$2,400,000), Molly Ann Brook (\$250,000, \$250,000, \$250,000), Saddle River (\$500,000, \$500,000, \$500,000), Ramapo River (\$600,000, \$600,000, \$600,000), Flood Warning Inundation (\$500,000, \$500,000, \$500,000), Administrative Costs (\$620,000, \$650,000, \$670,000), and USGS (\$500,000, \$500,000, \$500,000). Lack of funding for this project will negatively impact on flood control efforts at these locations, potentially resulting in property and other losses in the event of flooding.

The federal-to-state match is about 2:1. Projects that ultimately get implemented are dependent on the level of federal funding that is received by the Army Corp of Engineers. Typically, the State has provided between \$6.5m to \$9.0m in annual funding for urgent flood control projects.

ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-HR 6 NON URGENT

LOCATION: STATEWIDE

Dept Priority 2

Project ID: 42-166

Project Type Code: G02 Project Type Description: Public Purpose-Flood Control

Federal:	\$30,200	\$3,200	\$5,750	\$7,250	\$14,000
General:	\$15,850	\$1,350	\$2,250	\$3,250	\$9,000
Sub-Total:	\$46,050	\$4,550	\$8,000	\$10,500	\$23,000

Operating Impact: Increase: \$0 Decrease: \$0

Flood Control - Passaic Tidal, NY/NJ Harbor FCSA, Upper Greenbrook FCSA, Assunpink FCSA, Poplar Brook, Shrewsbury River, Peckman River, Delaware River, South River, Mahwah/Suffern, Poplar Brook and other emergent flood control project needs. Lack of funding for this project will negatively impact on flood control efforts at these locations, potentially resulting in property and other losses in the event of flooding.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION-FEDERAL LEAD PROJECTS

LOCATION: STATEWIDE

Dept Priority 3

Project ID: 42-043

Project Type Code: G07 Project Type Description: Public Purpose-Shore Protection

Federal:	\$696,376	\$58,980	\$44,680	\$106,678	\$486,038
General:	\$394,003	\$39,461	\$25,741	\$40,723	\$288,078
Other:	\$75,730	\$2,626	\$8,030	\$10,181	\$54,893
Sub-Total:	\$1,166,109	\$101,067	\$78,451	\$157,582	\$829,009

Operating Impact: Increase: \$0 Decrease: \$0

Shore Protection—U.S. Army Feasibility Studies: NACCS Focus Area-NJBB, NACCS Focus Area NYNJHT, NAP Studies (CAP and GI), Dredged Material Utilization (DMU), NJ Alternative Nourishment, Hereford Inlet to Cape May Inlet, Rahway-Tidal, Highlands, Wreck Pond, Leonardo (non-structural), Shrewsbury (non-structural); Beachfill and other Shore Protection Projects: Manasquan Inlet to Barnegat Inlet, Barnegat Inlet to Little Egg Inlet (LBI), Brigantine Inlet to Great Egg Harbor Inlet-Brigantine Island, Brigantine Inlet to Great Egg Harbor Inlet-Absecon Island, Great Egg Harbor Inlet to Peck Beach (Ocean City Beach Fill), Great Egg Harbor Inlet to Townsends Inlet, Townsends Inlet to Cape May Inlet (Beachfill 7-Mile Island), Cape May Inlet to Lower Twp (Cape May City Beachfill), Lower Cape May Meadows-Cape May Point Environmental Restoration, Cape May Villas and Vicinity, Reeds Beach to Pierces Point, Oakwood Beach, Keansburg, Minish Park, Port Monmouth, Union Beach, SH-Barnegat-Section I-Sea Bright to Ocean Twp. (incl. Deal), SH-Barnegat-Section II-Asbury Park to Manasquan. Funding is provided from a portion of realty transfer fee receipts pursuant to statute.

ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION- STATE PROJECTS

LOCATION: STATEWIDE

Dept Priority 4

Project ID: 42-238

Project Type Code: G07 Project Type Description: Public Purpose-Shore Protection

Other:	\$8,750	\$1,250	\$1,250	\$1,250	\$5,000
General:	\$77,380	\$11,050	\$11,055	\$11,055	\$44,220
Sub-Total:	\$86,130	\$12,300	\$12,305	\$12,305	\$49,220

Operating Impact: Increase: \$0 Decrease: \$0

Funding is provided for Shore Protection (HR6) State lead projects. Projects include: Stevens Institute, Bayshore Floodgate, Bureau of Geology, Stockton University, Division of Fish and Wildlife, and Administration. Without funding, shore protection projects at the above areas will not be completed. Therefore, beach erosion and other protection problems could negatively impact New Jersey's coastal communities, tourism and the related economy.

Funding is provided from a portion of realty transfer fee receipts pursuant to statute.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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ADMINISTRATIVE OPERATIONS

EMERGENCY RADIO COMMUNICATION NETWORK

LOCATION: STATEWIDE

Dept Priority 5

Project ID: 42-287

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$4,090	\$1,400	\$1,320	\$1,370	\$0
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Sub-Total:	\$4,090	\$1,400	\$1,320	\$1,370	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

DEP's statewide radio communications network is used by DEP first responder and emergency response personnel: State Forest Fire Service, State Park Police, State Park Service, Fish and Wildlife Conservation Officers, Bureau of Environmental Radiation, Bureau of Nuclear Engineering, Emergency Management Program, and other field personnel. The VHF network was built over 30 years ago and is in desperate need of repair. DEP wants to migrate from the VHF to the P25 UHF system as quickly as possible but we expect to remain on the VHF network for at least five years and will need to maintain it in the interim. Costs are for VHF network maintenance and implementation of P25 VHF system.

BUREAU OF PARKS

ISLAND BEACH STATE PARK SANITARY SEWER SYSTEM

LOCATION: ISLAND BEACH STATE PARK

Dept Priority 6

Project ID: 42-265

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$8,000	\$8,000	\$0	\$0	\$0
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Sub-Total:	\$8,000	\$8,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

To install a sanitary sewer system within the park and remove the existing septic systems throughout the park, which is necessary due to the age of the systems and to eliminate any potential failures due to coastal storm activity. Lack of funding for this project could result in the failure of the park's septic systems in the event of a coastal storm.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

MARINE FISHERIES OFFICE COMPLEX

LOCATION: ATLANTIC COUNTY

Dept Priority 7

Project ID: 42-061

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$8,500	\$1,000	\$7,500	\$0	\$0
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Sub-Total:	\$8,500	\$1,000	\$7,500	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The South Jersey Nacote Creek field office complex, located on the federally-owned U.S. Fish and Wildlife Service's Forsythe National Wildlife refuge is a 1930's vintage residence that was converted into offices, laboratories, and storage for division staff. The Bureau's housed here represent 40 full time and 20 part-time employees that work in an old residential building, including the basement, and in several scattered trailers. The overcrowded conditions continue to make it difficult to maintain and organize a quiet, healthy, productive work place. Without construction of a new facility, it will probably be necessary to purchase/rent temporary office space.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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PARKS AND FORESTRY - LIBERTY STATE PARK

9/11 MEMORIAL SITE BULKHEAD

LOCATION: HUDSON COUNTY

Dept Priority 8

Project ID: 42-272

Project Type Code: E04 Project Type Description: Construction-Other

General:	\$8,000	\$8,000	\$0	\$0	\$0
Sub-Total:	\$8,000	\$8,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

To repair the bulkhead at the 9/11 memorial site for public safety and protection of the area. Lack of funding for this project could potentially lead to unsafe conditions for the visitors to the 9/11 memorial site.

MOSQUITO CONTROL COMMISSION

EQUIPMENT REPLACEMENT-URGENT

LOCATION: STATEWIDE

Dept Priority 9

Project ID: 42-127

Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$724	\$174	\$174	\$188	\$188
Sub-Total:	\$724	\$174	\$174	\$188	\$188

Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested for replacement of heavy equipment from the 1980s that play a crucial role regulating state mosquito population. The Office of Mosquito Control Coordination annually expends a significant portion of its budget to maintain and make major repairs to this existing equipment, which is old and becoming too costly to repair. The State Mosquito Control Commission provides various types of equipment to the counties and the NJ Agricultural Experiment Station, on a year to year basis, under its Equipment Use Program. Equipment needed: 2x Bulldozer (\$173,514 per machine), 2x Hydraulic Excavator (\$188,514 per machine) There is a substantial potential risk that the current aging equipment will not be economically repairable, which could impair ongoing statewide mosquito control and surveillance operations.

PUBLIC FUNDED SITE REMEDIATION

HAZARDOUS WASTE

LOCATION: STATEWIDE

Dept Priority 10

Project ID: 42-004

Project Type Code: G03 Project Type Description: Public Purpose-Hazardous Waste Site Clean-up

General:	\$146,591	\$24,830	\$20,886	\$20,175	\$80,700
Federal:	\$35,000	\$5,000	\$5,000	\$5,000	\$20,000
Other:	\$43,044	\$13,084	\$8,335	\$4,325	\$17,300
Sub-Total:	\$224,635	\$42,914	\$34,221	\$29,500	\$118,000

Operating Impact: Increase: \$0 Decrease: \$0

Funding is provided from the constitutional dedication of Corporate Business Tax (CBT) revenue for Hazardous Waste Cleanup. Continuation of clean-up efforts currently in progress are of the highest priority to protect human health and the environment. Lack of funding for these projects would have a potentially negative impact on both the health and well-being of the State's residents and on the environment.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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PUBLIC FUNDED SITE REMEDIATION

PETROLEUM UST REMEDIATION, UPGRADE & CLOSURE

LOCATION: STATEWIDE

Dept Priority 11

Project ID: 42-253

Project Type Code: C01 Project Type Description: Environmental-Hazardous Substances

General:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000
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Sub-Total:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000
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Operating Impact: Increase: \$0 **Decrease:** \$0

Funding is provided from the constitutional dedication of Corporate Business Tax (CBT) revenue for Petroleum Underground Storage Tank remediation (excludes State-owned tanks). Provides for low interest loans and grants for the closure and replacement of petroleum underground storage tanks, as well as the cost of remediating any discharges therefrom. Lack of funding for these projects could result in tank discharges that would have a negative impact on drinking water supplies, surface water bodies, sensitive populations and other receptors. This would affect both the health and well-being of the state's residents and the environment.

SITE REMEDIATION

FENIMORE LANDFILL

LOCATION: ROXBURY TOWNSHIP

Dept Priority 12

Project ID: 42-269

Project Type Code: B04 Project Type Description: Compliance-Other

Other:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
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Sub-Total:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
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Operating Impact: Increase: \$0 **Decrease:** \$0

Funding is required for operation and maintenance of the cap and long-term gas treatment system.

SITE REMEDIATION

MSLA LANDFILL

LOCATION: KEARNY

Dept Priority 13

Project ID: 42-268

Project Type Code: E04 Project Type Description: Construction-Other

General:	\$4,869	\$4,845	\$12	\$12	\$0
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Bond:	\$13,867	\$13,867	\$0	\$0	\$0
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Sub-Total:	\$18,736	\$18,712	\$12	\$12	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Construction funding is needed to complete remediation activities including installation of an impermeable cap, gas collection system, a subsurface slurry and pumping to control the leachate within the wall to prevent any off-site migration of contaminated leachate.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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PUBLIC FUNDED SITE REMEDIATION

BROWNFIELDS REMEDIATION

LOCATION: STATEWIDE

Dept Priority 14

Project ID: 42-203

Project Type Code: C01 Project Type Description: Environmental-Hazardous Substances

General:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000
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Sub-Total:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is provided from the constitutional dedication of Corporate Business Tax (CBT) revenue for Brownfields site cleanup. Provides for loans and grants for investigating and remediating brownfields. These may be commercial or industrial contaminated sites that are currently vacant or underutilized, and on which there has been, or there is suspected to have been a discharge of a contaminant. This will lead to the restoration of brownfield sites to productive use.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ROADS, PARKING & BRIDGE REPAIRS

LOCATION: STATEWIDE

Dept Priority 15

Project ID: 42-014

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$20,000	\$7,000	\$7,000	\$6,000	\$0
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Sub-Total:	\$20,000	\$7,000	\$7,000	\$6,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is provided from the constitutional dedication of Corporate Business Tax (CBT) revenue for Parks and Forestry Recreational Development. Priorities include recreational fish and wildlife development as well as renovation and construction of park facilities, amenities and historical sites. There is an urgent need to complete the Wharton State Forest road improvements to improve the safety of roads to increase accessibility of first responders, emergency personnel and visitors. Lack of funding for these projects will result in increased future costs to defer the maintenance/improvements, and a possible negative impact on the safety of and access for park clients.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BULKHEAD REPAIR/REHABILITATION-URGENT

LOCATION: STATEWIDE

Dept Priority 16

Project ID: 42-089

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$8,900	\$1,900	\$4,300	\$2,700	\$0
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Sub-Total:	\$8,900	\$1,900	\$4,300	\$2,700	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Repair and rehabilitate bulkheads at Barnegat Light State Park (\$1,000,000,\$1,000,000,\$1,000,000), Forked River State Marina (\$400,000,\$800,000,\$700,000) and Leonardo State Marina (\$500,000,\$2,500,000,\$1,000,000). This work is necessary to extend the useful life of the bulkheads and to allow the continued safe operation of the marinas. Lack of funding for this project will result in increased future costs if the work is deferred and diminished accessibility and safety for clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

SITE AREAS / FACILITIES

LOCATION: STATEWIDE

Dept Priority 17

Project ID: 42-016

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$17,650	\$6,050	\$6,600	\$5,000	\$0
Sub-Total:	\$17,650	\$6,050	\$6,600	\$5,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Site Areas/Facilities - Development, Rehabilitation and Repair - Voorhees S.P.(URGENT 1,000,000), Allaire S.P., Allamuchy, Bass River, Belleplaine S.P., Cape May Point, Central Regional Office, Cheesequake, HighPoint, Hopatcong S.P., Jenny Jump S.F., Kittatinney Valley S.P., Leonardo State Marina, Long Pond Ironworks S.P., Parvin S.P., Monmouth Battlefield, Ringwood Manor, Round Valley Reservoir, Spruce Run R.A., Stokes S.F., Swartswood S.P., Washington Crossing S.P., Wawayanda S.P., and Wharton State Forest. Intended to improve and enhance the overall usability and safety of the sites/facilities for their clients. Lack of funding for this project will increase future costs if the work is deferred and will diminish the overall usability and safety of the sites.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WASHINGTON CROSSING INTERPRETIVE CENTER

LOCATION: MERCER COUNTY

Dept Priority 18

Project ID: 42-183

Project Type Code: E02 Project Type Description: Construction-New

General:	\$9,800	\$550	\$5,250	\$4,000	\$0
Sub-Total:	\$9,800	\$550	\$5,250	\$4,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested to upgrade/expand interpretive center at Washington Crossing State Park. The upgrades will provide a more meaningful learning experience for clients visiting the facility.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

HISTORICAL BUILDING RENOVATIONS/PRESERVATION

LOCATION: STATEWIDE

Dept Priority 19

Project ID: 42-019

Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

General:	\$22,750	\$7,550	\$8,750	\$6,450	\$0
Sub-Total:	\$22,750	\$7,550	\$8,750	\$6,450	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Repairs and renovations to buildings at the following locations: Allaire Village, Allamuchy Mountain S.P., Locktenders House, Belleplaine S.P. - Somers Mansion, Brendan Byrne, S.P.- Whitesbog Village, Indian King Tavern, D and R Canal, Double Trouble, Drumthwacket, Liberty-Boxwood Hall, Long Pond Iron Works, Princeton Battlefield, Washington Crossing - Ferry House, Nelson House, Flag Museum, Ringwood S.P.- Ringwood Manor, Skylands Manor, Six Mile Run, Stowe Creek S. P.-Wheaton House, Wharton State Forest-Atsion Store, Batsto Village, Wawayanda State Park - High Brooke Farm, Double Pond Village, and Round Valley Wallace House. Also includes historic building planning and survey. Lack of funding for this project will result in increased deferred costs and will diminish the usability and safety of the sites.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

DAY USE AREAS

LOCATION: STATEWIDE

Dept Priority 20

Project ID: 42-009

Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

General:	\$9,500	\$2,450	\$3,750	\$3,300	\$0
Sub-Total:	\$9,500	\$2,450	\$3,750	\$3,300	\$0

Operating Impact: Increase: \$0 Decrease: \$108

Day Use Areas - Development, Expansion and Improvement - Ringwood-Shepherd Lake facilities, Allaire S.P., Barnegat Light S.P., Bass River S.P., Bellplain S.F., Highpoint S.P., Hopatcong State Park., Jenny Jump S.P., Kittatinny Valley S.P., Ringwood S.P., Round Valley Reservoir, Spruce Run Reservoir, Stokes S.F., Wharton S.F. and Worthington S.F.. These developments, expansions and improvements will add to and improve the overall usability of the facilities for its clients. Lack of funding for this project will reduce the enjoyment and possible safety of the facilities for clients.

PARKS AND FORESTRY - LIBERTY STATE PARK

9/11 MEMORIAL COMPLETION

LOCATION: HUDSON COUNTY

Dept Priority 21

Project ID: 42-288

Project Type Code: E02 Project Type Description: Construction-New

General:	\$5,000	\$5,000	\$0	\$0	\$0
Sub-Total:	\$5,000	\$5,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

To complete the remaining unfinished exterior sides of 9/11 memorial in stainless steel. Lack of funding for this project will result in increased future costs if the work is deferred.

PARKS AND FORESTRY - LIBERTY STATE PARK

MARINA BULKHEAD

LOCATION: HUDSON COUNTY

Dept Priority 22

Project ID: 42-273

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$8,000	\$8,000	\$0	\$0	\$0
Sub-Total:	\$8,000	\$8,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

To repair the marina bulkhead for public safety and protection of the area. Lack of funding for this project could potentially lead to unsafe conditions to patrons and visitors to the marina.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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PARKS AND FORESTRY - LIBERTY STATE PARK

LSP SITEWORK REMEDIATION-WATERFRONT PARK-URGENT
 LOCATION: HUDSON COUNTY

Dept Priority 23
 Project ID: 42-095
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$9,000	\$3,000	\$3,000	\$3,000	\$0
Sub-Total:	\$9,000	\$3,000	\$3,000	\$3,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested for general repairs/renovations to Liberty State Park southern waterfront site area including grounds and public access areas. Lack of funding for this project will result in increased future costs if the work is deferred and diminished accessibility and safety for clients.

PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY S.P. WALK ACCESS IMPROVEMENT-URGENT
 LOCATION: HUDSON COUNTY

Dept Priority 24
 Project ID: 42-093
 Project Type Code: E02 Project Type Description: Construction-New

General:	\$10,000	\$1,000	\$4,000	\$5,000	\$0
Sub-Total:	\$10,000	\$1,000	\$4,000	\$5,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funds are being requested for the completion of access improvements to Liberty Walk and Peninsula Park to allow increased client access to the site. Lack of funding for this project will mean diminished access for clients along with a possible negative impact on the safety of those clients.

MUNICIPAL WASTEWATER ASSISTANCE

WASTEWATER TREATMENT
 LOCATION: STATEWIDE

Dept Priority 25
 Project ID: 42-006
 Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

Federal:	\$420,000	\$60,000	\$60,000	\$60,000	\$240,000
General:	\$72,000	\$0	\$12,000	\$12,000	\$48,000
Other:	\$1,358,000	\$194,000	\$194,000	\$194,000	\$776,000
Sub-Total:	\$1,850,000	\$254,000	\$266,000	\$266,000	\$1,064,000

Operating Impact: Increase: \$0 Decrease: \$0

Funds will be utilized to provide low-interest loans to Local Governments Units for the construction of wastewater treatment facilities through the NJ Environmental Infrastructure Financing Program. The Clean Waters Fund finances projects required for compliance with permits issued pursuant to the Water Pollution Control Act, to provide adequate treatment in areas where septic systems have malfunctioned and are therefore polluting the groundwater or to connect malfunctioning or obsolete wastewater treatment systems to another system. NOTE: Capital Request includes non-state funds utilized from the Environmental Infrastructure Trust: FY18:\$64m FY19:\$64m FY20: \$64m. No new funds are necessary. Other funds represent each other.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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WATER SUPPLY

DRINKING WATER STATE REVOLVING FUND

LOCATION: STATEWIDE

Dept Priority 26

Project ID: 42-005

Project Type Code: G09 Project Type Description: Public Purpose-Water Supply

Other:	\$80,000	\$20,000	\$20,000	\$20,000	\$20,000
Bond:	\$52,000	\$4,000	\$4,000	\$4,000	\$40,000
Federal:	\$80,000	\$20,000	\$20,000	\$20,000	\$20,000
Sub-Total:	\$212,000	\$44,000	\$44,000	\$44,000	\$80,000

Operating Impact: Increase: \$0 Decrease: \$0

'The Safe Drinking Water Act authorized capitalization grants to eligible states for Drinking Water State Revolving Funds. States use these grants to provide low interest loans to assist publicly and privately owned community water systems and nonprofit noncommunity water systems to finance the costs of infrastructure needed to achieve or maintain compliance with Safe Drinking Water Act requirements and to protect public health. New jersey estimates its share will be \$20 million annually. NOTE: Capital Request includes non-state funds utilized from the Environmental Infrastructure Trust: \$10 million annually for FY's 18-20 and \$10 million annually in repayments.

ADMINISTRATIVE OPERATIONS

INFORMATION MANAGEMENT SYSTEM UPGRADE

LOCATION: STATEWIDE

Dept Priority 27

Project ID: 42-283

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$32,900	\$11,300	\$8,100	\$3,000	\$10,500
Sub-Total:	\$32,900	\$11,300	\$8,100	\$3,000	\$10,500

Operating Impact: Increase: \$0 Decrease: \$0

Implementation of a modern replacement IT platform to replace DEP primary enterprise business system NJEMS (20 years old). Project includes: Analysis and selection of next generation platforms and tools; implement platform and functionality, develop NJEMS migration plan; Integrate systems into new platform (ex: RSP, ECATS, financial data warehouse compass, etc.); create prioritized multi-year integration/conversion/migration of functionality, data and workflow. NJEMS is an old system (20yrs) based on non-supported technology which is expensive and difficult to find support. New solution is imperative to meet daily needs and respond to emergencies.

ENGINEERING & CONSTRUCTION FLOOD CONTROL

DAM SAFETY-DAM REMOVAL

LOCATION: STATEWIDE

Dept Priority 28

Project ID: 42-237

Project Type Code: E01 Project Type Description: Construction-Demolition

General:	\$30,000	\$5,000	\$5,000	\$5,000	\$15,000
Sub-Total:	\$30,000	\$5,000	\$5,000	\$5,000	\$15,000

Operating Impact: Increase: \$150 Decrease: \$0

Funding is needed for the purpose of removing dams that are determined to be in imminent danger of failure with a resultant potential danger to life or property located downstream of the unsafe dams in accordance with the Safe Dam Act, N.J.S.A. 58:4-5d. Lack of funding would prevent proper implementation of the Safe Dam Act and would potentially endanger both life and property downstream of the unsafe dams.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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WATERSHED MANAGEMENT

COASTAL LAKES RESTORATION PROJECTS

LOCATION: MONMOUTH AND OCEAN COUNTY

Dept Priority 29

Project ID: 42-267

Project Type Code: E04 Project Type Description: Construction-Other

General:	\$10,500	\$10,500	\$0	\$0	\$0
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Sub-Total:	\$10,500	\$10,500	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is sought to implement lake restoration activities at coastal lakes including but not limited to Glimmerglass Lake, Deal Lake and Stockton Lake. Lake restoration activities include dredging, de-snagging, outfall and spillway repair, berm and floodwall repair and pump station repair. These restoration activities are necessary to control flooding issues that have been exacerbated by Superstorm Sandy. Lack of funding for these lake restoration projects will lead to continued flooding issues.

GREEN ACRES PROGRAM

STATE LAND ACQUISITIONS

LOCATION: STATEWIDE

Dept Priority 30

Project ID: 42-248

Project Type Code: D04 Project Type Description: Acquisition-Other

General:	\$470,000	\$70,000	\$80,000	\$80,000	\$240,000
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Sub-Total:	\$470,000	\$70,000	\$80,000	\$80,000	\$240,000
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Operating Impact: Increase: \$0 Decrease: \$0

Acquisition of land statewide for the preservation of open space including but not limited to: Natural areas; Farney/Highlands; Pinelands; Skylands Greenway; Water Access areas; Watershed; Historic Resources; Technical; Contingency; Greenways. Also for acquisition of Blue Acres properties in the Delaware and Passaic River floodplains. The loss of opportunities to preserve adequate open space to protect the State's water and other critical natural and historic resources and to provide sufficient space for needed recreational facilities.

GREEN ACRES PROGRAM

LOANS AND GRANTS (LOCAL AND NON-PROFITS)

LOCATION: STATEWIDE

Dept Priority 31

Project ID: 42-249

Project Type Code: D04 Project Type Description: Acquisition-Other

General:	\$630,000	\$70,000	\$70,000	\$70,000	\$420,000
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Sub-Total:	\$630,000	\$70,000	\$70,000	\$70,000	\$420,000
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Operating Impact: Increase: \$0 Decrease: \$0

Loans and grants to local governments and non-profits conservation organizations for the acquisition and/or the development (for recreational purposes) of open space and the establishment and refurbishing of parks. These funds will allow for preservation of critical natural and historic resources and the provision of recreational opportunities within easy access of the State's residents. Lack of funds could lead to inadequately preserved open space and insufficient recreational opportunities available to the State's residents.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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GREEN ACRES PROGRAM

HIGHLANDS FOCUS-STATE LAND ACQUISITION
LOCATION: HIGHLANDS REGION

Dept Priority 32
Project ID: 42-246
Project Type Code: D04 Project Type Description: Acquisition-Other

General:	\$265,000	\$30,000	\$30,000	\$30,000	\$175,000
Sub-Total:	\$265,000	\$30,000	\$30,000	\$30,000	\$175,000

Operating Impact: Increase: \$0 Decrease: \$0

Acquisition of land in the Highlands region for the preservation of open space. Acquisitions in this region are critical to preserve not only the open space but the corresponding water resources that are relied upon as a major source of drinking water for large portions of the state. Lack of funding for this project will result in an irretrievable loss of open space critical for the protection of the Highlands region's valuable and heavily used water resources.

GREEN ACRES PROGRAM

HIGHLANDS FOCUS-LOCAL LOANS AND GRANTS
LOCATION: HIGHLANDS REGION

Dept Priority 33
Project ID: 42-247
Project Type Code: D04 Project Type Description: Acquisition-Other

General:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000
Sub-Total:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000

Operating Impact: Increase: \$0 Decrease: \$0

Loans and grants to governments and nonprofit conservation organizations for the acquisition and /or the development (for recreational purposes) of open space in the Highlands region. Acquisitions in this region are critical to preserve not only the open space but also the corresponding water resources that provide a major source of drinking water for large portions of the state. Lack of funding for this project will result in an irretrievable loss of open space critical for the protection of the Highlands region's value and heavily used water resources.

GREEN ACRES PROGRAM

NEW URBAN PARKS
LOCATION: STATEWIDE

Dept Priority 34
Project ID: 42-252
Project Type Code: E02 Project Type Description: Construction-New

General:	\$100,000	\$10,000	\$10,000	\$10,000	\$70,000
Sub-Total:	\$100,000	\$10,000	\$10,000	\$10,000	\$70,000

Operating Impact: Increase: \$0 Decrease: \$0

Acquisition and development of land within urban areas to establish three (3) urban state parks to be located in Trenton, Paterson and River Edge (New Bridge Landing). The intent is to provide recreational opportunities to urban residents who would not normally have access to state parks located outside of major urban areas. Urban residents would continue to be denied adequate access to State parks.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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GREEN ACRES PROGRAM

URBAN AID ACQUISITION AND DEVELOPMENT GRANTS
 LOCATION: STATEWIDE

Dept Priority 35
 Project ID: 42-245
 Project Type Code: E02 Project Type Description: Construction-New

General:	\$100,000	\$10,000	\$10,000	\$10,000	\$70,000
Sub-Total:	\$100,000	\$10,000	\$10,000	\$10,000	\$70,000

Operating Impact: Increase: \$0 Decrease: \$0

Grants to local governments for the acquisition and development of open space in cities that qualify for State urban aid. These funds will allow the program to expand the urban park initiative to provide recreational opportunities to urban residents who would not normally have access to parks located outside of major urban areas. Lack of funding would mean that residents of areas would continue to experience inadequate park opportunities.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

HEALTH LIFE SAFETY & ENVIRON COMPLIANCE -URGENT
 LOCATION: STATEWIDE

Dept Priority 36
 Project ID: 42-013
 Project Type Code: C05 Project Type Description: Environmental-Other

General:	\$9,000	\$3,000	\$3,000	\$3,000	\$0
Sub-Total:	\$9,000	\$3,000	\$3,000	\$3,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funds are urgently needed for asbestos removal, radon mitigation, removal of underground storage tanks, and the removal of lead paint to comply with health and safety requirements at various facilities. Lack of funding for this project will mean a critical lack of compliance with various health and safety standards and the possible danger to the safety of park clients. Some facilities may need to be closed until work is completed.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE, HEALTH & LIFE SAFETY IMPROVEMENTS-URG.
 LOCATION: STATEWIDE

Dept Priority 37
 Project ID: 42-190
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,200	\$400	\$400	\$400	\$0
Sub-Total:	\$1,200	\$400	\$400	\$400	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This program is designed to deal with life safety upgrades at all Division structures and facilities including radon, carbon monoxide, asbestos abatement, fire safety inspections and compliance, septic system upgrades, roof replacements and other structural upgrades that need to be dealt with on a priority basis. The Division is responsible for maintaining dozens of buildings, offices, recreational facilities and other structures to which this program would apply. The impacts of not funding this program include significant maintenance costs at all existing buildings as well as the continuation of chronic employee and public safety problems.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

HISTORIC BUILDING RESTORATION-S/H URGENT
LOCATION: STATEWIDE

Dept Priority 38

Project ID: 42-158

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$18,450	\$9,150	\$5,200	\$4,100	\$0
Sub-Total:	\$18,450	\$9,150	\$5,200	\$4,100	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funding for historic building restoration and renovation: Ringwood SP Hermitage House(\$300,000, \$300,000); High Point SP Lusscroft Farm(\$1,000,000,\$1,000,000, \$1,000,000); Stokes SF-Roper Cabin(\$200,000); Cheesequake SP Proprietary House(\$350,000, \$400,000, \$400,000), Brendan Byrne SF Walt Whitman House(\$300,000,\$600,000,\$800,000),Dr. James Still House (\$400,000,\$600,000, \$600,000), Lawrence House (\$200,000); Fort Mott SP North Tower(\$500,000, \$1,000,000),Hancock House(\$100,000, \$250,000),Bldg. 9/Duplexes (\$500,000, \$750,000, 1,000,000) ; D and R Canal SP- Canal Houses (\$300,000, \$300,000, \$300,000)High Point SP Monument (5,000,000). Lack of funding will result in the continued deterioration of these buildings resulting in possibly irreparable damage and increased future costs.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BUILDING RENOVATION/REHAB-URGENT
LOCATION: STATEWIDE

Dept Priority 39

Project ID: 42-153

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$13,150	\$4,950	\$4,950	\$3,250	\$0
Sub-Total:	\$13,150	\$4,950	\$4,950	\$3,250	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Building renovation and rehabilitation at the following locations: Allaire (\$1,300,000) ; Bass River(\$800,000); Brendan T. Byrne(\$1,250,000); Forestry Nursery(\$750,000); High Point(\$1,500,000); Monmouth Battlefield (\$850,000); Ringwood State Park (\$2,250,000); Spruce Run(\$3,500,000); Wharton State Forest(\$950,000). Lack of funding for these locations will result in their continued deterioration and increased future costs due to deferred maintenance.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ISLAND BEACH STATE PARK SITEWORK RENOVATIONS-URG.
LOCATION: OCEAN COUNTY

Dept Priority 40

Project ID: 42-217

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$2,000	\$500	\$1,500	\$0	\$0
Sub-Total:	\$2,000	\$500	\$1,500	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$85

Funding is requested for sitework improvements to the lagoon at Island Beach State park. Sitework is also required at the new marina which was acquired in 2005. Numerous building and sitework improvements require immediate attention so as to not negatively effect operations and result in reduced revenue for the state. Lack of funding for this program will result in further deterioration of the site, possible safety hazards for the clients and potentially reduced revenues from the marina operation.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY SP SITEWORK, INTERPRETIVE CTR, MAINT. IMPROV
 LOCATION: HUDSON COUNTY

Dept Priority 41

Project ID: 42-197

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$3,250	\$900	\$2,350	\$0	\$0
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Sub-Total:	\$3,250	\$900	\$2,350	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$5

Repairs/renovations are required to the site area including the interpretive center, the maintenance area and ramp areas. Lack of funding for this project will result in increased future costs if the work is deferred and diminished accessibility and safety for clients.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ADA, FACILITIES IMPROVEMENT -URGENT
 LOCATION: STATEWIDE

Dept Priority 42

Project ID: 42-011

Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$2,200	\$200	\$1,000	\$1,000	\$0
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Sub-Total:	\$2,200	\$200	\$1,000	\$1,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funds are requested for renovations required at State Park facilities to comply with the American Disabilities Act. Lack of funding for this project will mean failure to comply with the American Disabilities Act.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

DAM REPAIR, MAINT. & RENOVATION-URGENT
 LOCATION: STATEWIDE

Dept Priority 43

Project ID: 42-037

Project Type Code: B03 Project Type Description: Compliance-Fire Safety Under \$50,000

General:	\$3,000	\$1,000	\$1,000	\$1,000	\$0
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Sub-Total:	\$3,000	\$1,000	\$1,000	\$1,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding will enable the Division to make needed repairs on approximately 50 Low Hazard Dams owned by the State and to bring them up to Dam Safety regulation standards. If funding is not provided, lakes will need to be drained for safety reasons resulting in the total loss of their fishery resource, the elimination of their substantial recreational values and the loss of aesthetic qualities of these water bodies.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE FISHING/BOATING ACCESS DEVELOPMENT-URG.

LOCATION: STATEWIDE

Dept Priority 44

Project ID: 42-033

Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$4,500	\$1,500	\$1,500	\$1,500	\$0
Sub-Total:	\$4,500	\$1,500	\$1,500	\$1,500	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The division is requesting to install three boat ramps on the following lakes in the Assunpink WMA: Rising Sun Lake and Stone Tavern Lake. The new boat ramp facilities will include a concrete boat ramp, paved parking lot and increased lighting. Additionally, a boat launch ramp is needed to provide access to Splitrock Reservoir in Morris County. Urgent repairs are also needed to existing state ramps on Dennis Creek in Cape May County and on the Maurice River in Cumberland County. Fisherman, hunters and the general public will continue with poor boat launching facilities and increased maintenance costs to the Division. People with disabilities will continue to be denied reasonable access to these recreational facilities.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE ROADS, BRIDGES, PARKING AREAS-URGENT

LOCATION: STATEWIDE

Dept Priority 45

Project ID: 42-039

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$4,500	\$1,500	\$1,500	\$1,500	\$0
Sub-Total:	\$4,500	\$1,500	\$1,500	\$1,500	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funds are requested to repair access roads, bridges and parking areas on WMA's. Repairs include blacktopping, gravel, structural refurbishment, road grading, bush clearing and the creation of firebreaks. The division has over 100 WMAs that are utilized by bird watchers, fisherman, hunters and for the citizens of the State that enjoy wildlife viewing and other types of outdoor recreation. In order to maintain these facilities, new equipment in the form of a D-6 size bulldozer for statewide use and 2 front end loaders are needed. There are continual needs to grade heavily traveled dirt roads and move soil and gravel.

Funding is requested to repair access roads, bridges and parking areas on WMA's. repairs include blacktopping, gravel, structural refurbishment, road grading, bush clearing and the creation of fire breaks. The division has over 100 WMA's that are utilized by bird watchers, fishermen, hunters and for the citizens of the State that enjoy wildlife viewing and other types of outdoor recreation. In order to maintain these facilities, new equipment in the form of a D-6 bulldozer for statewide use and 2 front end loaders are needed. There are continual needs to grade heavily traveled dirt roads and move soil and gravel. If funding is not provided, access to WMA's will be severely limited.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

SITWORK-SPECIAL/HISTORIC-URGENT

LOCATION: STATEWIDE

Dept Priority 46

Project ID: 42-156

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$5,550	\$2,650	\$1,800	\$1,100	\$0
Sub-Total:	\$5,550	\$2,650	\$1,800	\$1,100	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested for site work improvements to the following special/historic locations: Cheesequake State Park-Twin Lights site (\$350,000,\$300,000,\$100,000) ; Hopatcong State Park-Grover Cleveland Birthplace (\$800,000); Ft. Mott Battery Concrete Restoration (\$1,500,000,\$1,500,000, \$1,000,000). Lack of funding for these projects will result in the further deterioration of the sites and potential safety concerns for clients.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE, DEMOLISH UNUSED STRUCTURES-URGENT

LOCATION: STATEWIDE

Dept Priority 47

Project ID: 42-010

Project Type Code: E01 Project Type Description: Construction-Demolition

General:	\$3,000	\$1,000	\$1,000	\$1,000	\$0
Sub-Total:	\$3,000	\$1,000	\$1,000	\$1,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funds are required for the demolition of unused, unsafe structures on State Parks in order to reduce potential liability. Lack of funding in previous years has resulted in an increasing number of seriously deteriorated structures that critically need to be demolished for safety reasons. Lack of funding for this project may impact on the safety of the sites for use by clients.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE DAM REPAIRS & INSPECT - CLASS II-URGENT

LOCATION: STATEWIDE

Dept Priority 48

Project ID: 42-012

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$4,000	\$4,000	\$0	\$0	\$0
Sub-Total:	\$4,000	\$4,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funds are requested in order to meet the Dam Safety Act requirement that Class II (pose a significant hazard) dams needing repairs which are recommended as a result of inspections be done so immediately. The requested funds are to do required repairs to 9 Class II dams. Lack of funding for this project will mean failure to comply with the Dam Safety Act.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

BUILDING DEMOLITION-URGENT

LOCATION: STATEWIDE

Dept Priority 49

Project ID: 42-042

Project Type Code: E01 Project Type Description: Construction-Demolition

General:	\$1,500	\$500	\$500	\$500	\$0
Sub-Total:	\$1,500	\$500	\$500	\$500	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Over the past twenty years or so, we have been accumulating derelict buildings but have had limited funds available to demolish them. As a result, we have developed a serious backlog of buildings that require demolition and more will be acquired in the not too distant future. Approximately \$500,000 per year is needed to demolish all the structures currently on our list. These old structures are magnets for illegal uses and represent significant sources of potential liability as attractive nuisances. The division regularly receives complaints from local officials about dealing with them. This is an urgent and growing need. This funding would also be used to clean up dumped tar at the site of the former Kramer Tar Plant on Pequest WMA. The State will be exposed to serious liability issues as long as the demolition of these buildings is not accomplished.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE WMA STORAGE BUILDINGS-URGENT

LOCATION: STATEWIDE

Dept Priority 50

Project ID: 42-035

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$800	\$400	\$400	\$0	\$0
Sub-Total:	\$800	\$400	\$400	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Storage Buildings - Northern Central and Southern Regions. Regional storage building upgrades are needed to house and maintain existing equipment inventories. The crews assigned to these areas are responsible for over 100 WMA's approximately 300,000 acres in size. Heavy equipment operations for much of the State are administered from these field offices. Over the last ten years, one garage and one storage building was never replaced. The existing shops and office structures are in poor condition. In some cases, tractors, graders and other heavy equipment are stored outdoors due to a lack of storage facilities. This results in accelerated deterioration and increased maintenance costs.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FORKED RIVER MARINA DREDGING-URGENT

LOCATION: OCEAN COUNTY

Dept Priority 51

Project ID: 42-199

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$2,300	\$300	\$2,000	\$0	\$0
Sub-Total:	\$2,300	\$300	\$2,000	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funding is required to perform dredging at Forked River State Marina. This work is necessary to allow both continued safe access to and safe operation of the marina. Lack of funding would have a severe negative impact on the ability of boats to access the marina safely without striking bottom.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE WMA ADA-URGENT

LOCATION: STATEWIDE

Dept Priority 52

Project ID: 42-073

Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$1,700	\$1,700	\$0	\$0	\$0
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Sub-Total:	\$1,700	\$1,700	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Assunpink Conservation Center along with a variety of other Division facilities do not comply with regulations concerning handicapped and disabled access per the Americans with Disabilities Act (ADA). The proposed project will focus on providing handicapped accessibility at all Division facilities open to the public. Also includes construction of an ADA fishing pier at Winslow WMA. Without this funding, the facilities will continue to be in non-compliance for handicapped accessibility.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST HATCHERY RACEWAY ENCLOSURES

LOCATION: WARREN COUNTY

Dept Priority 53

Project ID: 42-270

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$8,000	\$2,000	\$6,000	\$0	\$0
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Sub-Total:	\$8,000	\$2,000	\$6,000	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

To fund the construction of enclosures over the Pequest Hatchery raceways to protect hatchery fish from diseases. Lack of funding for this project could lead to the introduction of certain types of diseases that could reduce the amount of hatchery fish needed for stocking programs. Lack of funding for this project could lead to the introduction of certain types of diseases that could reduce the amount of hatchery fish needed for stocking programs.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST BUILDING UDGRADES AND PRESERVATION

LOCATION: WARREN COUNTY

Dept Priority 54

Project ID: 42-207

Project Type Code: E04 Project Type Description: Construction-Other

General:	\$900	\$400	\$500	\$0	\$0
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Sub-Total:	\$900	\$400	\$500	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funds are needed at the Pequest Trout hatchery to preserve the existing buildings. All of the structures are stone and exposed beams. The beams and the stonework need to be treated for protection from the weather. This procedure has not been done for many years and is long overdue. Water has been penetrating the stone and the laminated beams and they are deteriorating. Not funding this project will result in further deterioration to the stone and wood structure, eventually resulting in irreparable damage.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

GREAT BAY FISH FACTORY DEMOLITION
LOCATION: ATLANTIC COUNTY

Dept Priority 55
Project ID: 42-184
Project Type Code: G10 Project Type Description: Public Purpose-Other

General:	\$1,750	\$500	\$600	\$650	\$0
Sub-Total:	\$1,750	\$500	\$600	\$650	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funding is urgently needed to demolish an old fish oil factory located on Crab Island in Great Bay. This derelict factory, owned by the State since the mid 1970's, represents an unattractive nuisance and a serious potential liability for the State of NJ. Without funding, the old fish oil factory will continue to be an unattractive nuisance and a serious potential liability.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LAKE ABESGAMI DREDGING-URGENT
LOCATION: BASS RIVER STATE FOREST

Dept Priority 56
Project ID: 42-198
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,950	\$250	\$1,700	\$0	\$0
Sub-Total:	\$1,950	\$250	\$1,700	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested for the dredging of Lake Abesegami located in the Bass River State Forest. The lake is the center of the forest's recreational activities and provides areas for swimming, boating and canoeing. The dredging is necessary to remove the buildup of silt deposits in the lake bed. Without funding the recreational usage of the lake will be diminished impacting on the ability of clients to swim and boat. Water quality could also deteriorate, resulting in public health and safety concerns.

PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY STATE PARK TERMINAL FERRY SLIPS-URGENT
LOCATION: HUDSON COUNTY

Dept Priority 57
Project ID: 42-178
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$12,000	\$4,000	\$4,000	\$4,000	\$0
Sub-Total:	\$12,000	\$4,000	\$4,000	\$4,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Renovation and rehabilitation of existing ferry slips located at Liberty State Park terminal building. Lack of funding for this project will preclude the safe use of the ferry slips.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

SITWORK RENOVATIONS-D&R CANAL STATE PARK-URGENT
 LOCATION: HUNTERDON, MERCER AND SOMERSET

Dept Priority 58

Project ID: 42-215

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,500	\$500	\$500	\$500	\$0
Sub-Total:	\$1,500	\$500	\$500	\$500	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested for sitework improvements at the D and R Canal State Park. Lack of funding for this project will result in further site deterioration, increased future renovation costs and possible safety concerns for clients.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

OLD MINE ROAD IMPROVEMENTS-URGENT
 LOCATION: WARREN COUNTY

Dept Priority 59

Project ID: 42-194

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$10,000	\$5,000	\$5,000	\$0	\$0
Sub-Total:	\$10,000	\$5,000	\$5,000	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Road improvements are necessary to improve client and employee access to various forest areas. The current road conditions present a potential safety hazard and will continue to deteriorate further unless repairs are implemented. Lack of funding for this project will result in the further deterioration of the road creating a greater safety hazard and impairing access to the area.

PARKS AND FORESTRY - LIBERTY STATE PARK

L.S.P. TERMINAL INTERIOR, PA SYSTEM AND LIGHTING
 LOCATION: HUDSON COUNTY

Dept Priority 60

Project ID: 42-092

Project Type Code: B03 Project Type Description: Compliance-Fire Safety Under \$50,000

General:	\$3,300	\$3,300	\$0	\$0	\$0
Sub-Total:	\$3,300	\$3,300	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funds are necessary for renovations and rehabilitation of the terminal building interior, PA system and lighting. Lack of funding for the project will mean that building codes are not met and the facility cannot be opened to the public.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

INTERPRETIVE FACILITES DISP. REN/REHAB

LOCATION: STATEWIDE

Dept Priority 61

Project ID: 42-025

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$2,400	\$800	\$800	\$800	\$0
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Sub-Total:	\$2,400	\$800	\$800	\$800	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested in order to upgrade and expand interpretive displays at the following locations: Double Trouble, High Point, Barnegat, Wawayanda, Kittatinny Valley and Forest Resource Education Center. These upgrades and expansions will provide a more meaningful learning experiance for clients visiting these facilites. Lack of funding for this project will diminish the learning experiance for clients.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HUNTER EDUCATION TRAINING CENTERS-URGENT

LOCATION: STATEWIDE

Dept Priority 62

Project ID: 42-129

Project Type Code: E02 Project Type Description: Construction-New

General:	\$2,850	\$600	\$750	\$1,500	\$0
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Sub-Total:	\$2,850	\$600	\$750	\$1,500	\$0
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Operating Impact: Increase: \$0 Decrease: \$50

The DEP Division of Fish, Game and Wildlife currently maintains hunter training ranges on 13 WMA's to improve hunter safety and proficiency. There is a need to upgrade existing ranges and to provide additional ranges as evidenced by the intense use of existing areas. All shooting training areas using rifles should be upgraded to no-blue sky baffling to contain errant projectiles. The funds requested would be to upgrade existing ranges and to construct seven shotgun and bow and arrow training areas and ten no-blue sky rifle training areas and make them accessible for handicapped sportsmen. NJ law requires all persons wishing to purchase a hunting license shall present a hunter education course completion card or a previously issued resident license from this or any State. Failure to provide these training areas will impede the goal of the Hunter Education Unit to place a safe, responsible, knowledgeable, and involved hunter in the field.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FORESTRY FIRE SERVICE BUILDING IMPROVEMENTS-URGENT

LOCATION:

Dept Priority 63

Project ID: 42-243

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$750	\$250	\$250	\$250	\$0
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Sub-Total:	\$750	\$250	\$250	\$250	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funds are requested for renovations and improvements at Forest Fire Division Headquarters C (Mays Landing) and B (Brendan T. Byrne S.P.) and at Coyle Field (Chattsworth). Work includes roof repairs, exterior/structural pole barn repairs and exterior power plant repairs. Lack of funding for this project will result in further deterioration of these structures and increased future repair costs.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HIGBEE BEACH POND CREEK MARSH RESTORATION

LOCATION: CAPE MAY COUNTY

Dept Priority 64

Project ID: 42-210

Project Type Code: E04 Project Type Description: Construction-Other

General:	\$400	\$400	\$0	\$0	\$0
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Sub-Total:	\$400	\$400	\$0	\$0	\$0
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Operating Impact: Increase: \$5 Decrease: \$0

Funding is needed to improve habitat for waterfowl and migratory shorebirds, eliminate invasive plant species and to control both flooding and mosquito problems in the area. In addition, signage and restroom facilities would also be constructed. Funding for this project would represent a four-way partnership among the Army Corp. of Engineers, the US Fish and Wildlife Service, Cape May County and the State of NJ. Lack of funding would prevent this partnership driven project from proceeding. It would significantly diminish the recreational and educational opportunities at the location for constituents.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST HATCHERY WELL REPAIR

LOCATION: PEQUEST HATCHERY

Dept Priority 65

Project ID: 42-286

Project Type Code: F03 Project Type Description: Infrastructure-Water Supply-State Facilities

General:	\$50	\$50	\$0	\$0	\$0
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Sub-Total:	\$50	\$50	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project will involve lowering the draft at Well 1. Draft needs to be lowered, so that Well 7 can be better utilized. Well 7 draws Well 1 down to the suction. If this project is not funded, obtaining reliable water supply out of one of our wells will be compromised

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WORTHINGTON STATE PARK SITEWORK RENOVATIONS-UR.

LOCATION: WARREN COUNTY

Dept Priority 66

Project ID: 42-216

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,100	\$500	\$500	\$100	\$0
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Sub-Total:	\$1,100	\$500	\$500	\$100	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested for sitework improvements at Worthington State Forest. Lack of funding for this project will result in further deterioration of the site, increased future renovation costs and possible safety concerns for clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY STATE PARK TRAIN SHEDS
LOCATION: HUDSON COUNTY

Dept Priority 67
Project ID: 42-091
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$35,000	\$2,500	\$2,500	\$30,000	\$0
Sub-Total:	\$35,000	\$2,500	\$2,500	\$30,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funds are being requested for structural repairs and roof replacement required in order to expand historic preservation of and public access to the site. Lack of funding for this project will result in increased future repair costs if the work is deferred and diminished access to the site for clients.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

ROCKPORT PHEASANT FARM
LOCATION: ROCKPORT

Dept Priority 68
Project ID: 42-282
Project Type Code: E04 Project Type Description: Construction-Other

General:	\$300	\$300	\$0	\$0	\$0
Sub-Total:	\$300	\$300	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The brooder house needs to be put on a generator circuit. The panel needs to be moved to the common crew area and the fans, sensors and curtain louvers need to be rewired to complete electrical upgrade.(50,000) The well pipes that run under the outdoor pens are in need of replacement and repair. The project will entail removing old water line to the four pens which over-winter birds, and adding freeze-proof outlets in those pens.(50,000) A fence of approximately 6,600 feet is needed around the production area of the Rockport Game Farm to prevent disease from dog walkers, as well as predators such as coyote, fox, and mink from effecting the estimated 65,000 birds at the location. (200,000).

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

CLINTON WMA INDOOR SHOOTING/ARCHERY RANGE
LOCATION:

Dept Priority 69
Project ID: 42-259
Project Type Code: E02 Project Type Description: Construction-New

General:	\$12,000	\$4,000	\$8,000	\$0	\$0
Sub-Total:	\$12,000	\$4,000	\$8,000	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$100

Funding is requested for the construction of an indoor shooting and archery range at the Clinton Wildlife Management Area. This range would provide enhanced recreational opportunities along with enhanced safety for clients in all weather conditions. It would also provide a potential location for hunter safety training. Lack of funding would seriously impair recreational opportunities and safety fo clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST INTERPRETIVE CENTER- URGENT

LOCATION: WARREN COUNTY

Dept Priority 70

Project ID: 42-063

Project Type Code: E02 Project Type Description: Construction-New

General:	\$12,000	\$4,000	\$4,000	\$4,000	\$0
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Sub-Total:	\$12,000	\$4,000	\$4,000	\$4,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funds are being requested to construct a new Interpretive Center at the Pequest State Fish Hatchery which would house all educational and interpretive displays. Displays are currently housed in a portion of the main hatchery building which is both inadequate in size and in need of considerable repair/renovation. Failure to implement this project will prevent visitors to the Pequest Education center from gaining a better understanding of the importance of the State's natural resources to people and the quality of life for all who live and work in the Garden State.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

WATERLOO VILLAGE BUILDING PRESERVATION

LOCATION: STANHOPE

Dept Priority 71

Project ID: 42-236

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$3,350	\$500	\$750	\$2,100	\$0
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Sub-Total:	\$3,350	\$500	\$750	\$2,100	\$0
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Operating Impact: Increase: \$0 Decrease: \$60

Funds are needed for preservation/repairs and renovations to historic buildings within the Waterloo Village facility which are in an ever increasing state of disrepair. Lack of funding for this project will result in the continued deterioration of the historic buildings located within the village causing potentially irreparable damage to the structures or at least greatly increased future renovation/rehabilitation costs.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

WATERLOO VILLAGE SITE IMPROVEMENTS

LOCATION: STANHOPE

Dept Priority 72

Project ID: 42-079

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$5,250	\$900	\$850	\$3,500	\$0
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Sub-Total:	\$5,250	\$900	\$850	\$3,500	\$0
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Operating Impact: Increase: \$0 Decrease: \$60

Site improvements at Waterloo Village: the purchase and installation of fencing, underground utilities and landscape site development to upgrade the facility and to make it safer and more aesthetically pleasing for clients. Lack of funding for this project would adversely effect the safety and enjoyment of clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATE PARK POLICE FACILITES IMPROVEMENTS

LOCATION: VARIOUS

Dept Priority 73

Project ID: 42-277

Project Type Code: G10 Project Type Description: Public Purpose-Other

General:	\$4,000	\$4,000	\$0	\$0	\$0
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Sub-Total:	\$4,000	\$4,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

These are building improvements to allow for Park Police to have updated functional police stations including an armory, evidence, holding and interview rooms. The project focus is on Wharton S.F., Allaire S.P., and Kittatinny Valley S.P..Lack of funding for this project could effect the necessary certifications needed by park police.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

URBAN PARK DEVELOPMENT

LOCATION: STATEWIDE

Dept Priority 74

Project ID: 42-219

Project Type Code: E02 Project Type Description: Construction-New

General:	\$12,000	\$4,000	\$4,000	\$4,000	\$0
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Sub-Total:	\$12,000	\$4,000	\$4,000	\$4,000	\$0
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Operating Impact: Increase: \$500 **Decrease:** \$0

Funding is needed for park development at various locations. Lack of funding will prevent development work from proceeding at these locations, resulting in missed recreational opportunities for potential park clients.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HATCHERY ALTERNATIVE ENERGY GENERATION-U

LOCATION: WARREN COUNTY

Dept Priority 75

Project ID: 42-230

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$4,400	\$1,400	\$3,000	\$0	\$0
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Sub-Total:	\$4,400	\$1,400	\$3,000	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Funding is needed for the implementation of alternative energy solar projects at the Pequest and Hackettstown Fish Hatchery. The project will attempt to use solar power generation to replace a portion of the facility's electrical usage and reduce operating costs. It will also provide an opportunity to field test the feasibility of new alternative energy generation methods to gain a better understanding of their effectiveness under real world conditions. Lack of funding for this project will result in a missed opportunity to both decrease operating costs and to field test alternative energy generation technology. Solar power generation will reduce current electricity consumption levels at the hatchery.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATE FORESTRY NURSERY GROUNDS
LOCATION: OCEAN COUNTY

Dept Priority 76

Project ID: 42-018

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,350	\$450	\$450	\$450	\$0
Sub-Total:	\$1,350	\$450	\$450	\$450	\$0

Operating Impact: Increase: \$0 Decrease: \$0

State Forestry Nursery --Grounds Renovation. Rehabilitation and renovation of the facility will extend its productivity and improve and enhance its usability and safety for clients and employees. Extensive work needs to be done to rehabilitate the planting beds and to renovate the grounds around the FREC facility. Lack of funding for this project will increase future costs if work is deferred and will negatively impact on the operations of the facility and it's usefulness and safety for visitors. Not rehabilitating the planting beds will substantially impair the ability of the facility to efficiently grow specimen plants.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE DAM REPAIRS & INSPECT-CLASS II
LOCATION: STATEWIDE

Dept Priority 77

Project ID: 42-164

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$6,500	\$1,500	\$2,500	\$2,500	\$0
Sub-Total:	\$6,500	\$1,500	\$2,500	\$2,500	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funds are requested in order to meet the Dam Safety Act requirement that Class III (pose a significant hazard) dams be inspected bi-yearly, and that needed repairs recommended as a result of those inspections be done so immediately. The requested funds are to perform required repairs to 2 Class III dams. Lack of funding for this project will mean failure to comply with the Dam Safety Act.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

MARINA/BOAT FACILITY IMPROVEMENTS
LOCATION: STATEWIDE

Dept Priority 78

Project ID: 42-221

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,700	\$300	\$900	\$500	\$0
Sub-Total:	\$1,700	\$300	\$900	\$500	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funding is needed for improvements at the newly acquired Island Beach State Park Marina, for boathouse construction at Long Pond Ironworks ,for the Hendershot Point boat ramp and livery at Swartswood State Park and for dock improvements at Leonardo State Marina. Lack of funding for this project will impair the ability of clients to use the facilities. It would also negatively impact on the safety of clients at these facilities.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

PRINCETON BATTLEFIELD SP INTERPRETIVE CENTER
 LOCATION: PRINCETON

Dept Priority 79
 Project ID: 42-271
 Project Type Code: E02 Project Type Description: Construction-New

General:	\$4,500	\$500	\$4,000	\$0	\$0
Sub-Total:	\$4,500	\$500	\$4,000	\$0	\$0

Operating Impact: Increase: \$0 **Decrease:** \$10

To construct an interpretive center including exhibits which will allow for an enhancement of the visitor experience and to educate the public about the revolutionary war battle on the site. Not funding this request will mean that the Princeton Battlefield Interpretive Center cannot be constructed. This will deprive visitors of the opportunity to learn important environmental and historical information about Princeton Battlefield.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

MORRIS CANAL DEVELOPMENT
 LOCATION: HOPATCONG STATE PARK

Dept Priority 80
 Project ID: 42-022
 Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

General:	\$350	\$100	\$250	\$0	\$0
Sub-Total:	\$350	\$100	\$250	\$0	\$0

Operating Impact: Increase: \$0 **Decrease:** \$0

Hopatcong S.P. - Canal Development to enhance and improve site access and usefulness for clients. Lack of funding for this project will negatively impact the safety and accessibility of the site.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ADA FACILITIES IMPROVEMENT-NECESSARY
 LOCATION: STATEWIDE

Dept Priority 81
 Project ID: 42-165
 Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$2,800	\$800	\$1,000	\$1,000	\$0
Sub-Total:	\$2,800	\$800	\$1,000	\$1,000	\$0

Operating Impact: Increase: \$0 **Decrease:** \$0

Funds are requested for renovations required at State Park facilities to comply with the American Disabilities Act. Lack of funding for this project will mean failure to comply with the American Disabilities Act.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WASHINGTON ROCK S.P. MONUMENT RESTORATION
LOCATION:

Dept Priority 82

Project ID: 42-239

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$600	\$200	\$400	\$0	\$0
Sub-Total:	\$600	\$200	\$400	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funding is needed for restoration work at the Washington Rock State Park monument. Lack of funding for this project will result in continued deterioration of the monument and surrounding site and increased future restoration costs.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

MAGNESITE INTERPRETIVE FACILITY SITE IMPROVEMENT
LOCATION: CAPE MAY COUNTY

Dept Priority 83

Project ID: 42-145

Project Type Code: E04 Project Type Description: Construction-Other

General:	\$7,400	\$900	\$2,500	\$4,000	\$0
Sub-Total:	\$7,400	\$900	\$2,500	\$4,000	\$0

Operating Impact: Increase: \$0 Decrease: \$175

Funding is requested to prepare the old Magnesite industrial site for the new Cape May Point interpretive center. This includes demolition of old structures as well as generalized site preparation work. Also included are construction costs for the new interpretive center. Not funding this request will mean that the Cape May Point interpretive center cannot be constructed. This will deprive visitors of the opportunity to learn important environmental and historical information about the Cape May Point area.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

SITWORK-SPECIAL/HISTORIC
LOCATION: STATEWIDE

Dept Priority 84

Project ID: 42-157

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$3,700	\$1,100	\$1,300	\$1,300	\$0
Sub-Total:	\$3,700	\$1,100	\$1,300	\$1,300	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested for site work improvements at the following special/historic locations: Double Trouble; Monmouth Battlefield expansion; Washington Crossing S.P.; Princeton Battlefield; D and R Canal S.P. towpath restoration. Lack of funding for these projects will result in safety concerns for clients as well as reduced usability of the areas.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LAKE AND POND IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 85

Project ID: 42-222

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$4,200	\$500	\$1,850	\$1,850	\$0
Sub-Total:	\$4,200	\$500	\$1,850	\$1,850	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funding is needed for lake dredging and aeration at Swartwood State Park, for lake dredging at Lake Steenykill in High Point State Park and for Stoney and Ocquittunk Lakes in Stokes State Forest. Lack of funding for these projects will severely limit their use by clients and negatively impact on client safety. Lack of funding for the Forestry State Nursery pond will create a water shortage issue for the watering of nursery plant stock and could result in the costly loss of plants.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST HATCHERY FEED BINS

LOCATION: WARREN COUNTY

Dept Priority 86

Project ID: 42-181

Project Type Code: E02 Project Type Description: Construction-New

General:	\$50	\$50	\$0	\$0	\$0
Sub-Total:	\$50	\$50	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This project will involve painting/upgrading the feed storage bins at the hatchery. This structure is approximately 50' tall by 20' square and holds up to 200,000 pounds of fish food. This structure is exposed to the elements all year round. It was painted 12 years ago. Painting will extend the life of this structure and improve the overall appearance of the hatchery. If this project is not funded, the feed bins will eventually rust through and become unuseable. Fish feed will break down and develop mold if it gets wet. A new feed bin would cost around \$500,000 to purchase and install.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WASHINGTON CROSSING SANITARY FACILITIES

LOCATION: MERCER COUNTY

Dept Priority 87

Project ID: 42-179

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$700	\$200	\$500	\$0	\$0
Sub-Total:	\$700	\$200	\$500	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Upgrade sanitary facilities at Washington Crossing State Park to improve health, safety and handicapped access issues. Lack of funding for this project will severely impact on the ability of customers to use the facility due to safety and health issues.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE TRAIL SYSTEM

LOCATION: STATEWIDE

Dept Priority 88

Project ID: 42-049

Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

General:	\$1,500	\$500	\$500	\$500	\$0
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Sub-Total:	\$1,500	\$500	\$500	\$500	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funds are being requested for the preparation of trail surfaces, and the replacement or improvement of trail bridges for increased trail continuity and safety. Lack of funding for this project will mean increased future costs if the work is deferred and a possible negative impact on the safety of park customers.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

KEENS MILL IMPROVEMENTS

LOCATION: SWARTSWOOD STATE PARK

Dept Priority 89

Project ID: 42-146

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,200	\$200	\$500	\$500	\$0
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Sub-Total:	\$1,200	\$200	\$500	\$500	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested to renovate the historic Keens Grist Mill to turn it into an educational center for Swartswood State Park. This educational center would enhance the educational experience for clients visiting the park. Lack of funding for this project would significantly diminish the educational experience for visitors to Swartswood State Park regarding the history of the area.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

OVERNIGHT FACILITIES

LOCATION: STATEWIDE

Dept Priority 90

Project ID: 42-008

Project Type Code: E04 Project Type Description: Construction-Other

General:	\$21,700	\$4,000	\$8,850	\$8,850	\$0
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Sub-Total:	\$21,700	\$4,000	\$8,850	\$8,850	\$0
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Operating Impact: Increase: \$3,000 Decrease: \$0

Overnight Facilities - Studies, Development, Improvement and Repair - Allaire S.P., Belleplain F.F., Highpoint S.P., Kittatinney Valley S.P., Parvin S.P., Stevens S.P., Swartswood S.P., Wawayanda S.P., Stokes S.F., and Worthington S.F.. This project will improve and enhance the usability of the overnight facilities, including the building of cabins at various locations, for clients as well as increasing the useful life of those same facilities. The project would potentially increase client use resulting in additional revenues. Lack of funding for this project will impair the usability and possibly the safety of the facilities for clients. Increased future revenues would also not be recognized.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

INTERPRETIVE DISPLAYS/FACILITY

LOCATION: STATEWIDE

Dept Priority 91

Project ID: 42-020

Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

General:	\$13,300	\$1,150	\$7,150	\$5,000	\$0
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Sub-Total:	\$13,300	\$1,150	\$7,150	\$5,000	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$72,000

Funding is requested in order to upgrade and expand interpretive displays at the following locations: Allamuchy, Belleplain, Double Trouble S.P., Bass River S.F., and Parvin S.P.. These upgrades and expansions will provide a more meaningful learning experience for clients visiting these facilities.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FIRE ENGINE MUSEUM

LOCATION: ALLAIRE STATE PARK

Dept Priority 92

Project ID: 42-276

Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

General:	\$6,000	\$1,000	\$5,000	\$0	\$0
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Sub-Total:	\$6,000	\$1,000	\$5,000	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Funding is requested to construct a Fire Engine Museum to house and interpret the Dey Collection.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BUILDINGS-REHABILITATION AND RENOVATION

LOCATION: STATEWIDE

Dept Priority 93

Project ID: 42-015

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$23,800	\$5,950	\$9,700	\$8,150	\$0
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Sub-Total:	\$23,800	\$5,950	\$9,700	\$8,150	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Buildings - Rehabilitation and Renovation- Bass River S.F., Belleplain S.F., Brendan Byrne S.F., Cape May Point, Central Regional Office, Cheesequake, D and R Canal, Forked River Marina, Fort Mott, Hackelbarney, High Point, Hopatcong State Park, Island Beach S.P., Jenny Jump, Kittatinney Valley S.P., Washington Crossing S.P. Wawayanda S.P., and Worthington S.F. Rehabilitation and renovation of these facilities will extend their useful lives and improve their overall usability and safety for clients. Lack of funding for this project will result in increased repair/renovation costs in the future.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

HOPATCONG STATE PARK BATH HOUSE

LOCATION: HOPATCONG STATE PARK

Dept Priority 94

Project ID: 42-122

Project Type Code: E02 Project Type Description: Construction-New

General:	\$3,400	\$400	\$3,000	\$0	\$0
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Sub-Total:	\$3,400	\$400	\$3,000	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Construct new bathhouse complex at Hopatcong State Park along with necessary municipal sewerage connection. This facility is needed to better serve the health and sanitary needs of the growing number of visitors to the park. Lack of funding for this project would mean that the sanitary facilities would be inadequate to properly serve the park clients, creating potential safety and sanitary issues.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

HOPATCONG PICNIC SANITARY FACILITY

LOCATION: MORRIS COUNTY

Dept Priority 95

Project ID: 42-200

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$600	\$600	\$0	\$0	\$0
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Sub-Total:	\$600	\$600	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Renovation and repair of picnic area sanitary facility at Hopatcong State Park. Lack of funding for this project will result in possible health and safety issues due to present condition of these sanitary facilities.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

RAMAPO PARKING/TRAILHEAD UPGRADES

LOCATION: BERGEN COUNTY

Dept Priority 96

Project ID: 42-160

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$500	\$200	\$300	\$0	\$0
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Sub-Total:	\$500	\$200	\$300	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Improvements to parking facilities and trailheads at Ramapo State Park. Lack of funding for this project will severely compromise the ability of clients to use the facility and will also have a negative impact on their safety.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

NEW ADMINISTRATIVE/MAINTENANCE FACILITIES

LOCATION: STATEWIDE

Dept Priority 97

Project ID: 42-223

Project Type Code: E02 Project Type Description: Construction-New

General:	\$21,450	\$2,000	\$7,750	\$11,700	\$0
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Sub-Total:	\$21,450	\$2,000	\$7,750	\$11,700	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is needed for the construction of new office and maintenance facilities at Island Beach State Park, Monmouth Battlefield, Washington Crossing S.P., and Worthington S.F.. New pole barns are also needed at Stephens S.P. and the Forest Resource Education Center. Lack of funding for these projects will result in diminished service to clients and impair the ability of employees to properly maintain the facilities and sotre equipment.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HIGBEE BEACH TRAIL DEVELOPMENT/INTERPRETIVE

LOCATION: CAPE MAY

Dept Priority 98

Project ID: 42-260

Project Type Code: E02 Project Type Description: Construction-New

General:	\$400	\$400	\$0	\$0	\$0
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Sub-Total:	\$400	\$400	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested for recreational trail development and interpretive displays at Higbee Beach located on Delaware Bay in Cape May. This project would improve recreational opportunities and access for clients and would also provide enhanced educational and ecotourism opportunites. Lack of funding for this project would negatively impact on both recreational and educational opportunities for clients.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

FUEL TANK REPLACEMENT

LOCATION: WINSLOW MWA

Dept Priority 99

Project ID: 42-284

Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$100	\$100	\$0	\$0	\$0
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Sub-Total:	\$100	\$100	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The old, outdated fuel tanks at this facility were removed during the recent construction of pole barn at the site. However, having fuel tanks at this site is part of the State's Emergency Response Plan; the site is currently listed as a fueling station. It is required to replace and upgrade the outdated tanks that were recently removed. If funding is not provided the site will have to be removed as a strategic fueling station for the New Jersey Emergency Response Plan.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

LAKE DREDGING - WMAS

LOCATION: STATEWIDE

Dept Priority 100

Project ID: 42-038

Project Type Code: G01 Project Type Description: Public Purpose-Dredging & Harbor Clean-up

General:	\$5,100	\$2,000	\$1,500	\$1,600	\$0
Sub-Total:	\$5,100	\$2,000	\$1,500	\$1,600	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Monies are requested for the dredging of Harrisonville Lake, Columbia Lake, Elmer Lake and Tuckahoe Impoundment #2. For a number of years the recreational potential of these lakes has been severely degraded due to the build up of sediments. This project will improve fishing access in accordance with the Governor's and Commissioner's initiatives. If dredging does not occur, the recreational use of these lakes will be limited and will continue to decline.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

SPLIT ROCK BOAT RAMP

LOCATION:

Dept Priority 101

Project ID: 42-258

Project Type Code: E02 Project Type Description: Construction-New

General:	\$1,200	\$1,200	\$0	\$0	\$0
Sub-Total:	\$1,200	\$1,200	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funding is needed for construction of a boat ramp at Split Rock Reservoir to improve fishing access to the site and to improve and enhance recreational opportunities for clients. Lack of funding will limit access to the reservoir for fishing and other recreational purposes.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE HABITAT ACCESS

LOCATION: STATEWIDE

Dept Priority 102

Project ID: 42-264

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$400	\$400	\$0	\$0	\$0
Sub-Total:	\$400	\$400	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested for the construction of projects that will enhance access and enhance the public's experience within the state's various wildlife management areas. Lack of funding would negatively impact access and recreational opportunities at State WMA's.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE ROADSIDE INTERPRETIVE SITES

LOCATION: STATEWIDE

Dept Priority 103

Project ID: 42-036

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$750	\$250	\$250	\$250	\$0
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Sub-Total:	\$750	\$250	\$250	\$250	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

More than 3 million citizens annually participate in wildlife recreational activities in NJ, contributing \$3.8 billion annually to the State's economy. Funds requested are for the expansion of natural resource interpretative signs and wayside exhibits that are part of the Watchable Wildlife Project at select WMA's throughout the State. In addition, funds will be used to improve the infrastructure at these areas. Projects will include the development of boardwalk trails, parking areas, clivus multirum rest rooms and observation platforms. These amenities and educational displays will help DEP achieve its mission by enhancing environmental awareness and stewardship through education and communication. Visitors to the WMA's will be prevented from gaining a better understanding of the importance of the State's natural resources to people and the quality of life for all who live and work in the state. It is imperative that as our population continues to grow, we do not lose touch with the natural resources found in the environment which are critical to our survival.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

INTERPRETIVE CONSER.REHAB.

LOCATION: STATEWIDE

Dept Priority 104

Project ID: 42-024

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$600	\$200	\$200	\$200	\$0
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Sub-Total:	\$600	\$200	\$200	\$200	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Capital funds are being requested for the conservation of artifacts and furnishings located in historic structures throughout the state to preserve them for future generations. Lack of funding for this project may cause irreparable damage to these artifacts, which due to their unique historical nature cannot be replaced.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LONG POND IRONWORKS SANITARY UNITS

LOCATION: LONG POND IRONWORKS

Dept Priority 105

Project ID: 42-126

Project Type Code: E02 Project Type Description: Construction-New

General:	\$1,000	\$400	\$600	\$0	\$0
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Sub-Total:	\$1,000	\$400	\$600	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project consists of the construction of new sanitary facilities at Long Pond Iron Works. These units are needed to meet the increasing visitor population at this park site. Adverse impact: Lack of funding for this project would mean inadequate sanitary facilities for the client population and potential health code violations.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WAWAYANDA STATE PARK DAY USE AREA

LOCATION: PASSAIC COUNTY

Dept Priority 106

Project ID: 42-154

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,100	\$300	\$600	\$200	\$0
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Sub-Total:	\$1,100	\$300	\$600	\$200	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Day Use Areas - Development, Expansion and Improvement at the following location: Wawayanda State Park. This project will add to and improve both the overall useability and safety of the facilities for clients. Lack of funding for this project will reduce the useability of the site and result in potential safety issues.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FOREST FIRE TOWER REPAIRS/REHABILITATION

LOCATION: STATEWIDE

Dept Priority 107

Project ID: 42-251

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,000	\$1,000	\$0	\$0	\$0
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Sub-Total:	\$1,000	\$1,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Renovation and Rehabilitation of Forest Fire Towers in Divisions A and C. Renovations are needed to improve the condition of the towers to extend their useful life and to improve functionality and safety. Lack of funding for the towers will endanger their continued useful operation and safety.

BUREAU OF PARKS

PARKS EQUIPMENT STATE PARK EQUIPMENT

LOCATION: STATEWIDE

Dept Priority 108

Project ID: 42-280

Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$2,064	\$2,064	\$0	\$0	\$0
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Sub-Total:	\$2,064	\$2,064	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is required to replace the service equipment needed to maintain State Parks. The need for vehicles is significant and small dump-trucks, regular pick-ups, and sedans are all beginning to fall into disrepair. Vehicles requested are as follows 4 Holland 895 backhoe - \$313,316.00, 4 Riding mowers - \$320,196.92, 2 Large dump trucks with snow plow and salt spreader - \$251,058, 3 F-450 dump trucks - \$120,000, 2 f-350 crew cab dump trucks \$72,000, 5 f-250 pick-ups with snow plows - \$133,000, 5 F-250 4x4 pick-ups \$124,000, 8 replacement sedans - \$89,500, 3 f-250 crew cab trucks - \$72,000. Equipment needed: 4 Skid loaders - \$152,000, 4 small tractor loader backhoe - \$152,000, 12 Toro zero turn mowers - \$265,200, . The majority of items required will only give one vehicle per region. This funding will also be applied to patrol vehicles. The park service is responsible for 305 vehicles and the average age of the vehicle fleet is 2003. Without funding for these vehicles, the State Park employees will have a difficult time both maintaining and patrolling the parks. Failure to do either one of these could cause for a safety concern.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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BUREAU OF PARKS

STATE PARK EQUIPMENT- STATE PARK POLICE VEHICLES
LOCATION: STATEWIDE

Dept Priority 109
Project ID: 42-281
Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$6,265	\$895	\$895	\$895	\$3,580
Sub-Total:	\$6,265	\$895	\$895	\$895	\$3,580

Operating Impact: Increase: \$0 Decrease: \$0

Funding is required to update and maintain State Park Police vehicles. In addition to the vehicle needs, vehicles are not currently equipped with any mobile radio, enhanced communication. Finally, computers in vehicles need to be replaced because they cannot be upgraded to Windows 7 software which makes them vulnerable to viruses and the potential leaks of information from CJIS. Replacement requests include the following: 10 Mobile data computers (in vehicle), 15 Patrol Vehicles (Ford Expeditions). It is critical that these system upgrades are performed to prevent the threat of cyber-attacks and viruses.

ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD PLAIN MAP UPDATE AND DIGITIZATION-URGENT
LOCATION: STATEWIDE

Dept Priority 110
Project ID: 42-213
Project Type Code: G02 Project Type Description: Public Purpose-Flood Control

General:	\$3,500	\$500	\$500	\$500	\$2,000
Sub-Total:	\$3,500	\$500	\$500	\$500	\$2,000

Operating Impact: Increase: \$150 Decrease: \$0

Funding is needed to allow the Department to update and digitize Flood Plain Maps. This will allow the Department to better manage flood control and prevention. Revision and digitization of the Flood Plain Maps would not occur. As a result, the Department would be seriously hindered in its ability to manage flood control and prevention issues within the state.

ADMINISTRATIVE OPERATIONS

ENVIRONMENTAL DATA WAREHOUSE PROJECT
LOCATION: STATEWIDE

Dept Priority 111
Project ID: 42-275
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$1,500	\$400	\$400	\$400	\$300
Sub-Total:	\$1,500	\$400	\$400	\$400	\$300

Operating Impact: Increase: \$0 Decrease: \$0

NJDEP maintains several enterprise data systems that are not only critical to day to day operations but also to allow staff and management to make informed business decisions based on actual data and science. These decisions directly impact the environment and the health and safety of the citizens of NJ. NJDEP currently uses basic reporting tools to view and analyze data from these data systems. However, more modern business intelligence tools such as performance dashboards and warehousing have not been widely used.

In an effort to make better use of our ever increasing, complex data and to provide new data analysis tools for performance and predictability, NJDEP would like to build an environmental data warehouse. This warehouse would allow DEP to analyze complex data structures from our enterprise data systems and integrate our various systems together to improve decision making. Dashboard development tools would allow staff to better understand improvements in environmental protection and allow for performance forecasting, all in an effort to make better decisions. Lack of funding will impede the department from building an environmental data warehouse that will enable our department to integrate our various systems together to improve decision making.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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ENGINEERING & CONSTRUCTION AIDS TO NAVIGATION

HARBOR DREDGING AND CLEANUP - HR6 PROJECTS
 LOCATION: STATEWIDE

Dept Priority 112

Project ID: 42-046

Project Type Code: G01 Project Type Description: Public Purpose-Dredging & Harbor Clean-up

General:	\$12,000	\$2,000	\$2,000	\$2,000	\$6,000
Sub-Total:	\$12,000	\$2,000	\$2,000	\$2,000	\$6,000

Operating Impact: Increase: \$0 Decrease: \$0

Funds are requested to continue a joint effort with the Army Corps of Engineers to remove derelict vessels along the Hudson River, Arthur Kill and Kill Van Kull waterways. Without this funding, these derelict vessels will not be removed causing threats to persons, boats, and fisheries.

PALISADES INTERSTATE PARK COMMISSION

BUILDING LIFE/SAFETY AND CODE COMPLIANCE REPAIRS
 LOCATION: PALISADES INTERSTATE PARK

Dept Priority 113

Project ID: 42-053

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$550	\$300	\$250	\$0	\$0
Sub-Total:	\$550	\$300	\$250	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Several of the recreation areas in the park have severely deteriorated water supply and electrical systems. The existing lines are over 50 years old and failures are increasing, critically threatening the use of these public facilities. If the project is not funded, the water supply and electrical systems will continue to deteriorate and threaten the use of these public facilities.

PALISADES INTERSTATE PARK COMMISSION

PARKWAY BRIDGE REPAIR
 LOCATION: PALISADES INTERSTATE PARK

Dept Priority 114

Project ID: 42-192

Project Type Code: G04 Project Type Description: Public Purpose-Road and Bridge Repair or Construction

General:	\$900	\$350	\$350	\$100	\$100
Sub-Total:	\$900	\$350	\$350	\$100	\$100

Operating Impact: Increase: \$0 Decrease: \$0

Based upon recent DOT bridge inspections, various abutment repairs are needed on several parkway bridges. The parkway serves 22 million cars annually. Continued deterioration of bridges will dramatically increase the costs of repair and in limited cases compromise safety.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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PALISADES INTERSTATE PARK COMMISSION

PARKWAY GUARD RAIL REPAIRS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 115

Project ID: 42-191

Project Type Code: G04 Project Type Description: Public Purpose-Road and Bridge Repair or Construction

General:	\$1,500	\$1,000	\$250	\$250	\$0
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Sub-Total:	\$1,500	\$1,000	\$250	\$250	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Sections of the parkway's guard rails are beginning to show excessive deterioration, resulting in dangerous conditions. The parkway serves 22 million cars annually. Continued deterioration will result in an increase in liability claims due failure of the park ways guard rails to properly contain vehicles from entering high speed damage zones.

PALISADES INTERSTATE PARK COMMISSION

HENRY HUDSON DRIVE PAVING AND DRAINAGE IMPROVEMENT

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 116

Project ID: 42-050

Project Type Code: G04 Project Type Description: Public Purpose-Road and Bridge Repair or Construction

General:	\$3,000	\$1,000	\$1,000	\$500	\$500
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Sub-Total:	\$3,000	\$1,000	\$1,000	\$500	\$500
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Operating Impact: Increase: \$0 Decrease: \$25

An eight mile road along a base of cliffs is the only access road to shoreline recreation facilities. The road is severely deteriorated and a safety hazard in several locations. The proposed project would include resurfacing of the roadway, storm drain and culvert rehabilitation and safety improvements. The only access road to the shoreline recreational facilities will continue to deteriorate and continue to be a safety hazard, especially for bicycles. This limits recreational use of the facilities and leaves the park open to potential liabilities. There has been a significant increase in bicycle accidents recently and 2 claims against the State Tort Claim Fund.

PALISADES INTERSTATE PARK COMMISSION

FORT LEE HISTORIC PARK RENOVATIONS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 117

Project ID: 42-121

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$900	\$500	\$400	\$0	\$0
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Sub-Total:	\$900	\$500	\$400	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$10

This facility was partially restored in 1976 for the bicentennial. Much of the sites significance and spectacular location are lost to the visitor due to poor interpretive facilities and significant overgrowth of the view shed. Required renovations include renovation and restoration of museum roof and exterior siding. If this project is not funded, water damage to structure may lead to it's closure.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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PALISADES INTERSTATE PARK COMMISSION

PICNIC AREA RENOVATIONS

LOCATION: PALISADES INTERSTATE PARK COMM

Dept Priority 118

Project ID: 42-074

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$650	\$250	\$200	\$100	\$100
Sub-Total:	\$650	\$250	\$200	\$100	\$100

Operating Impact: Increase: \$0 Decrease: \$30

Renovation of septic systems and potable water supply systems at several areas including Englewood Picnic Area and Undercliff Picnic Area is necessary in order to comply with health and safety standards. Undercliff Picnic Area will remain closed. A failure of the septic system at Englewood Picnic Area may result in it's closure.

PALISADES INTERSTATE PARK COMMISSION

SHORELINE RESTORATION AT ALPINE AND ENGLWOOD

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 119

Project ID: 42-052

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$2,250	\$750	\$500	\$500	\$500
Sub-Total:	\$2,250	\$750	\$500	\$500	\$500

Operating Impact: Increase: \$0 Decrease: \$20

Repairs to the existing seawall are critical in two areas (Englewood & Alpine) heavily used by the public for picnicking and fishing, in order to prevent a safety hazard due to erosion. These are two of the Hudson River recreation areas the Palisades Interstate Park Commission maintains. These are two very important fishing access points (among very few remaining) along the Hudson River. If this project is not funded, critical repairs to the existing seawall will not be completed, resulting in an increased safety hazard.

**Totals For:
Department of Environmental Protection**

General:	\$3,472,676	\$555,539	\$560,283	\$539,288	\$1,817,566
Bond:	\$65,867	\$17,867	\$4,000	\$4,000	\$40,000
Federal:	\$1,354,926	\$160,630	\$148,880	\$212,378	\$833,038
Other:	\$1,580,924	\$233,160	\$233,815	\$231,956	\$881,993
Sub-total:	\$6,474,393	\$967,196	\$946,978	\$987,622	\$3,572,597

DEPARTMENT OF HUMAN SERVICES

Overview

The Department of Human Services (DHS) contracts, collaborates and partners with federal, state and community based organizations to maximize resources and provide an array of statewide services that promote independence, dignity, choice and assistance for aging adults, individuals and families with low incomes and people with disabilities.

Goals

The DHS seeks to:

- Provide eligible residents with access to subsidized health insurance through multiple plans for qualified adults and children.
- Administer, through public and private agencies, financial assistance and support services to qualified individuals and families.
- Manage contracts with agencies to provide programs and services that promote and facilitate the ability of aging adults and individuals with developmental disabilities, physical disabilities, mental illness and substance use disease to be supported in the community.
- Provide comprehensive, person-centered care to residents and patients in the State-operated developmental centers and psychiatric hospitals, with the goal of helping clients achieve their greatest personal potential and return to the community.
- Offer information and referral services to people with disabilities and their families, focusing on individuals who have acquired a disability as adults, whether through illness or injury.
- Promote and provide services to advance and support the education, employment, independence and eye health of people who are blind or vision impaired.
- Increase awareness and provide education and advocacy to promote and facilitate increased accessibility to programs, services and information on behalf of people who are deaf or hard of hearing.
- Advance Employment First as an inclusive policy and strategy that promotes competitive employment as the first and preferred post-education activity for everyone.

Division of Mental Health and Addiction Services

The Division of Mental Health and Addiction Services (DMHAS) operates State psychiatric hospitals to serve individuals with mental illness who have been legally committed to a State facility for treatment. These facilities include general adult psychiatric hospitals as well as the Ann Klein Forensic Center in Mercer County, which provides adult forensic psychiatric services. Combined, the hospitals serve approximately 1,550 people daily. In addition, the DMHAS provides treatment services to individuals committed to the State's sexually violent predator unit in coordination with the Department of Corrections.

The DMHAS also administers State Aid to support low—or no—income patients in four county—operated psychiatric facilities in Bergen, Essex, Hudson and Union counties.

The DMHAS is responsible for mental health and substance use treatment and recovery support services and substance use disorder prevention services in New Jersey. The DMHAS plans, coordinates and contracts with community provider agencies to ensure that a wide array of community--based mental health and substance use disorder services are available to consumers and their families, including prevention and early intervention activities, emergency/screening services, outpatient counseling, partial and day treatment services, case management, residential and supported housing, jail diversion services, family support, self—help centers, supported employment and integrated behavioral health services (mental health and primary health) through the behavioral health home pilots. The DMHAS remains committed to advancing

community placement for individuals who no longer require inpatient psychiatric hospitalization, and those who are at risk for hospitalization, in accordance with the U.S. Supreme Court's Olmstead decision.

Division of Medical Assistance and Health Services

Through the State's NJ FamilyCare program, the Division of Medical Assistance and Health Services (DMAHS) provides New Jersey's eligible residents with access to low or no cost health care. Currently, more than 1.7 million people are covered by NJ FamilyCare, with over 94% enrolled in contracted Managed Care Organizations (MCOs).

The DMAHS works closely with the Divisions of Aging Services, Mental Health and Addiction Services and Developmental Disabilities to advance comprehensive initiatives, including Managed Long Term Services and Supports, home and community-based services, the Interim Managing Entity and medical care for individuals with intellectual and developmental disabilities.

The Division of Aging Services

The Division of Aging Services (DoAS) supports home and community-based services for older adults, or individuals who have physical disabilities, and their caregivers. The DoAS provides a full range of supportive services, including home care services, Managed Long Term Services and Supports, and rate setting and reimbursement of nursing facility care provided to NJ FamilyCare beneficiaries. The DoAS provides technical assistance and grants to support New Jersey's 21 County Area Agencies on Aging and other local organizations that improve the quality of life for New Jersey's older residents. These programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, case management, respite care, Alzheimer's adult day care and adult protective services.

As part of the 2012 Medicaid Comprehensive Waiver and as included in the Waiver Renewal Application, nursing facility and community-based NJ FamilyCare long term care services and supports transitioned to Managed Long Term Services and Supports. This transition has improved care coordination for seniors and people with disabilities and expanded access to home and community-based services.

Within the DoAS, the Office of Support Services administers the Pharmaceutical Assistance to the Aged and Disabled (PAAD) and Senior Gold programs. These programs provide prescription drug benefits to eligible adults over 65 years of age and individuals who have a disability, as defined by the federal Social Security Act. Additionally, the Office screens, refers and determines eligibility for seniors and people with disabilities for various State and federal assistance programs.

The Office of the Public Guardian provides guardianship services for adults age 60 and older who have been deemed by the courts to be in need of a guardian or conservator. Client services are individualized and dependent on the client's personal needs. Services include legal assistance, social service plans, investigations into family/social history and financial management.

Division of Disability Services

The Division of Disability Services (DDS) provides information and referral assistance to people of all ages with varying disabilities and their families who are seeking help in locating community services and supports. The DDS administers the fee-for-service NJ FamilyCare personal care assistant services and provides technical assistance to people receiving similar services under managed care, which provides daily living support to children and adults with functional limitations. As part of the 2012 Medicaid Comprehensive Waiver and included in the Waiver Renewal Application, community-based NJ FamilyCare long term care services and supports transitioned to Managed Long Term Services and Supports. The Personal Preference Program allows NJ FamilyCare recipients eligible for NJ FamilyCare Personal Care Assistant services to direct their own care. In addition, the Division is the State's lead agency

for brain injury services and it administers the New Jersey Traumatic Brain Injury Fund, as well as the Community Discharge Initiative and Personal Assistance Services Program. Finally, the Division currently serves individuals who actively benefit from the WorkAbility program, which allows people who are working to maintain their NJ FamilyCare benefits.

Division of Developmental Disabilities

The Division of Developmental Disabilities (DDD) coordinates public funding to support services for eligible New Jersey adults, age 21 and older, with intellectual and developmental disabilities (I/DD). Services are provided primarily through contracts with approximately 200 provider agencies and may include day, residential and family support in the community. The DDD also contracts with individuals who are licensed to provide residential services in their homes. Currently, approximately 25,000 New Jersey residents are eligible to receive some type of community--based service. Additionally, the DDD operates five residential developmental centers serving approximately 1,430 people. The DDD is committed to providing a variety of housing choices for clients, including appropriate placements in the community, in accordance with the U.S. Supreme Court's Olmstead decision.

As part of the 2012 Comprehensive Medicaid Waiver and included in the Waiver Renewal Application, the DDD has implemented a series of changes to support a system--wide transition from a contract--based model to a Medicaid--based, fee--for--service (FFS) model. The FFS model, including the July 2015 launch of the Supports Program, enables the State to draw down a federal match for all DDD--funded services; to increase the number of adults served and the number and types of services available; and to increase opportunities for adults with I/DD to participate meaningfully in their communities.

Commission for the Blind and Visually Impaired

The New Jersey Commission for the Blind and Visually Impaired (CBVI) provides and promotes services in the areas of education, employment, independence and eye health for people who are blind, deaf--blind or vision impaired, as well as for their families and the community at large.

The CBVI recognizes three core priorities within its mission: (1) providing specialized services to persons with vision loss, (2) educating and working in the community to reduce the incidence of vision loss and (3) improving social attitudes concerning people with vision loss.

The CBVI works to provide access to services that will enable consumers to obtain their fullest measure of self-reliance.

With the adoption of the Workforce Innovation and Opportunity Act (WIOA), the law that governs federal vocational rehabilitation programs, the CBVI has introduced a variety of new education and transition--age youth programs and services that are consistent with the WIOA mandates.

Division of Family Development

The Division of Family Development (DFD) provides resources and support to residents who are financially and food insecure through the State's Work First New Jersey, Supplemental Nutrition Assistance Program (SNAP), Child Support and Child Care programs.

The DFD assists people who are making the transition from welfare to work or struggling economically. The DFD also provides nutrition assistance, substance use referral, child care subsidies, rental assistance and emergency housing assistance. These programs are administered through each county's welfare agency or board of social services and the Child Care Resource and Referral Agencies.

In addition, the DFD is charged with providing training, funding, information management and administrative support to the counties, contracted community providers and other governmental agencies responsible for administering programs to New Jersey's citizens in need.

Division of the Deaf and Hard of Hearing

The Division of the Deaf and Hard of Hearing (DDHH) serves New Jersey residents who are deaf, hard of hearing, deaf-blind or have speech disorders. Services and programs are provided that foster independence and improve the quality of life for people with hearing loss. The DDHH provides information and referral, provides technical assistance workshops related to hearing loss and operates assistive technology device demonstration centers. In addition, the Division operates an Equipment Distribution Program and the New Jersey Hearing Aid Project that provides reconditioned hearing aids to eligible applicants.

Department of Human Services
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2018 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2018	FY 2019	FY 2020	FY 2021 - 2024	
Preservation						
A03 Preservation-Critical Repairs	3	\$5,280	\$2,900	\$1,750	\$0	\$9,930
A04 Preservation-Roofs & Moisture Protection	1	\$2,925	\$1,800	\$1,500	\$0	\$6,225
A06 Preservation-Other	1	\$1,530	\$2,500	\$1,750	\$0	\$5,780
Sub Totals:	5	\$9,735	\$7,200	\$5,000	\$0	\$21,935
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$2,403	\$1,392	\$0	\$0	\$3,795
B04 Compliance-Other	3	\$5,109	\$2,149	\$2,400	\$7,999	\$17,657
Sub Totals:	4	\$7,512	\$3,541	\$2,400	\$7,999	\$21,452
Environmental						
C02 Environmental-Asbestos	1	\$510	\$500	\$500	\$2,000	\$3,510
C03 Environmental-Wastewater Treatment	3	\$6,961	\$0	\$0	\$0	\$6,961
Sub Totals:	4	\$7,471	\$500	\$500	\$2,000	\$10,471
Infrastructure						
F01 Infrastructure-Energy Improvements	3	\$5,947	\$1,927	\$4,775	\$2,012	\$14,661
F03 Infrastructure-Water Supply-State Facilities	3	\$6,640	\$5,775	\$5,300	\$0	\$17,715
F04 Infrastructure-Other	1	\$1,500	\$750	\$0	\$0	\$2,250
Sub Totals:	7	\$14,087	\$8,452	\$10,075	\$2,012	\$34,626
Grand Totals:	20	\$38,805	\$19,693	\$17,975	\$12,011	\$88,484

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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GREYSTONE PARK PSYCHIATRIC HOSPITAL

CONNECT TO MORRIS COUNTY FOR WASTEWATER TREATMENT

LOCATION: WASTEWATER TREATMENT PLANT

Dept Priority 1

Project ID: 54-314

Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

General:	\$2,672	\$2,672	\$0	\$0	\$0
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Sub-Total:	\$2,672	\$2,672	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Over the past three years, DHS has received complaints from the surrounding community regarding odors coming from Greystone Psychiatric Hospital's wastewater treatment plant. The plant is an open air type plant; after the construction of the new Greystone hospital, it receives much less flow than it was designed to treat resulting in the slowing down of effluent treatment processes. This leads to increased time for the waste to be processed, which can contribute to the development of odors.

DHS has changed plant operators, implemented new preventive maintenance procedures, entered into an agreement with Parsippany/Troy-Hills to accept their flow to increase the processing speed, and hired consultants to design a number of plant alterations that are aimed to reduce odors. While these measures are expected to reduce odors, an opportunity to connect our waste collection system to the nearby Morris Township treatment facility has presented itself. Morris Township had a feasibility study completed to assess whether or not their infrastructure could accept Greystone's wastewater flow. The result was very encouraging. This would allow the Greystone to close its plant, and foster better relations with the surrounding community.

The scope of this project will include connecting our waste collection system to Morris Township, by a gravity fed main, and the demolition of the existing wastewater treatment plant in compliance with DEP standards.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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DIVISION OF MENTAL HEALTH SERVICES

HVAC INFRASTRUCTURE

LOCATION: POWERHOUSE

Dept Priority 2

Project ID: 54-255

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$11,131	\$2,417	\$1,927	\$4,775	\$2,012
Sub-Total:	\$11,131	\$2,417	\$1,927	\$4,775	\$2,012

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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Operating Impact: **Increase:** \$0 **Decrease:** \$133

Replacement of HVAC equipment and controls in order to ensure adequate heat, ventilation and air conditioning is supplied to all buildings. The existing HVAC systems are aged, inefficient, and do not maintain adequate comfort levels for patient care. Due to the age of the systems, replacement parts are often not available. These systems are NOT energy efficient.

Potential alternative funding sources include the Clean Energy Fund (BPU), Line of Credit, and Energy Savings Incentive Program (ESIP).

Projects in priority order are:
FY18:

1. Ancora Psychiatric Hospital (470 clients benefit):

Replace burners on three (3) 900HP Cleaver Brooks boilers. Install burners capable of firing No. 2 fuel oil. These boilers currently fire No. 6 fuel only. NJDEP has suggested that all State facilities end their use of No. 6 in the strongest of terms and ASAP. No. 2 is much more energy efficient and burns considerably cleaner than No. 6 fuel oil. (\$2.417M)

This project is necessary because the NJDEP has modified its regulations for No. 6 fuel oil. Quality standards are now much more stringent. As a result, it is much more difficult to find local suppliers and the cost has risen significantly; out-of-State suppliers know they can charge very high rates. Converting to No. 2 fuel oil would meet current DEP standards and ensure a more reliable source of backup fuel during natural gas service interruptions. Currently, the scarcity of No. 6 fuel oil from in-state suppliers puts patients at risk of being without heat during high demand periods. Failure to address these conditions could negatively impact client health and safety and jeopardize JCAHO/CMS accreditation.

FY19:

2. Greenbrook Regional Center (200 clients benefit):

Replace main chiller, main steam valves, regulators, strainers, control valves, steam traps, heat exchangers, circulating pumps, and the main water shut off valve. All are over 35 years old. (\$1.327M)

3. Hunterdon Developmental Center (500 clients benefit):

Replace failing HVAC system, including air handlers in HSR and ALC building, as well as Cottage 6. (\$600K)

FY20:

4. Trenton Psychiatric Hospital (282 clients benefit):

Chiller and HVAC (fan coil) replacement for the Drake (120 clients) and Stratton Buildings (administrative). Includes a Building Management System (BMS) and the installation of variable speed drives to increase energy efficiency. (\$3.794M) The chiller which serves the Stratton Building failed in the Summer 2016. The facility is currently renting a chiller. We have advised them to continue to rent, as needed, until the results of the Energy Audit are finalized. The Energy Audit may recommend the installation of a Combined Heat and Power Plant (CHP) which would then serve as the facility's primary electrical source. The local utility would serve as the secondary source. No additional generation capability would be required by JCAHO/CMS.

We also completed an ROI analysis on this project without the BMS and the VFD's.

5. Trenton Psychiatric Hospital (162 clients benefit):

Replace complete HVAC systems (roof top units) at the King, Kennedy and Lazarus residential buildings. (\$981M)

FY21:

6. Ann Klein Forensic Center - STU Annex (Paddock Street, Woodbridge, NJ):

Replace HVAC system due to age and condition. Building is used as administrative space to house DHS employees that operate DOC's treatment program for sex offenders at East Jersey State Prison. (\$200K)

7. Vineland Developmental Center (350 clients benefit):

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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In 2010, an Energy Audit was completed for Vineland Developmental Center. This project would construct one of the recommended Energy Conservation Measures (ECM's), specifically #11. This ECM has a payback period of 6.3 years.

Note that our funding request is based on the cost information for each project in the audit, updated by adding a 2% annual inflation factor from 2010 through 2015, and no inflation between 2015 and 2017 to account for minimal CPI movement.

ECM 11 - Powerhouse Boiler Replacement (\$1.812M CCE)

DIVISION OF DEVELOPMENTAL DISABILITIES

ROOF REPLACEMENTS

LOCATION: MULTIPLE DHS FACILITIES

Dept Priority 3

Project ID: 54-187

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$6,225	\$2,925	\$1,800	\$1,500	\$0
Sub-Total:	\$6,225	\$2,925	\$1,800	\$1,500	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The Department has many facilities with roofs that are in poor condition. These roofs are aged well beyond their warranty periods and, in many cases, are actively leaking. Water infiltration can damage equipment, materials, and the structural integrity of a building. In addition, hidden moisture can lead to mold, bacterial and fungal growth. These conditions present a life safety and health hazard to our clients and employees. The Department risks being cited by our accrediting bodies if roof leaks result in the closure of patient residential and/or program space.

Projects in priority order are:

FY18:

1. Vineland DC (Sykes) - approximately 100 clients benefit. (\$.60M)
2. Hunterdon DC, Engineering Building, Laundry, DOT-Motor Pool Garage (support buildings) (\$.525M) [Seek financial contribution from DOT for garage roof based on square footage.]
3. Replace residential cottage roof at New Lisbon DC (Quince) - approximately 50 clients benefit. (\$.60M)
4. Replace residential cottage roofs at Hunterdon DC (Cottage 12 and 13) -approximately 100 clients benefit. (\$1.20M)

FY19:

5. Two Residential Cottages at New Lisbon DC (Locust and Ivy) - approximately 175 clients benefit. (\$1.20M)
6. Replace residential cottage roof at Hunterdon DC (Cottage 16) - approximately 50 clients benefit (\$.60M)

FY20:

7. Administration Annex, Vineland DC (\$.30M)
8. Employee Training Center at Hunterdon Developmental Center located in Cottage 22 and Cottage 10 (\$1.20M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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HUNTERDON DEVELOPMENTAL CENTER

FIRE ALARM SYSTEM UPGRADES

LOCATION: HUNTERDON DEVELOPMENTAL CENTER

Dept Priority 4

Project ID: 54-312

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$3,795	\$2,403	\$1,392	\$0	\$0
Sub-Total:	\$3,795	\$2,403	\$1,392	\$0	\$0

Operating Impact: Increase: \$0 **Decrease:** \$0

FY18:

1. Hunterdon DC - The existing fire alarm system at Hunterdon Developmental Center is non-addressable, meaning that in the case of either a fire or a troubleshooting situation, firefighters or facility maintenance staff cannot easily find the specific device in alarm.

This project would convert all of the fire alarm panels in every building (except the HSR building, which is currently equipped with an addressable system thanks to a previous renovation project) to addressable, non-proprietary fire alarm systems. These systems would be able to give exact locations of devices to first responders. The panels in each building will report back to the addressable head end panel in HSR building, which has 24/7 operator coverage. The inter-building connections will utilize existing, underground communication wiring. (\$2.403M)

FY19:

2. New Lisbon DC - The Academic Building, currently used for Human Resources, and the 3 buildings in the Moderate Security Unit complex (Ivy, MSU A, and MSU B) currently have non-addressable systems. These last 4 buildings would complete the facility's efforts to have a campus-wide addressable fire alarm system. (\$1.392M)

GREYSTONE PARK PSYCHIATRIC HOSPITAL

SECONDARY WATER MAIN REPAIR

LOCATION: GREYSTONE PSYCHIATRIC HOSPITAL

Dept Priority 5

Project ID: 54-313

Project Type Code: F03 Project Type Description: Infrastructure-Water Supply-State Facilities

General:	\$375	\$375	\$0	\$0	\$0
Sub-Total:	\$375	\$375	\$0	\$0	\$0

Operating Impact: Increase: \$0 **Decrease:** \$0

The water line from the Southeast Morris water purveyor serves as the secondary water source for Greystone Psychiatric Hospital. However, the water main broke some years ago but it was not identified until recently. Two attempts were made to repair the line, but the line repeatedly failed. It appears that the existing line and valves are unable to withstand the existing water pressure. Re-engineering is necessary. CMS requires that facilities have a secondary water main. Failure to repair the line could result in decertification. In addition, if the primary water source were to fail, the facility would be without potable water.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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TRENTON PSYCHIATRIC HOSPITAL

EMERGENCY GENERATOR REPLACEMENT

LOCATION: POWERHOUSE

Dept Priority 6

Project ID: 54-316

Project Type Code: B04 Project Type Description: Compliance-Other

General:	\$3,047	\$3,047	\$0	\$0	\$0
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Sub-Total:	\$3,047	\$3,047	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Emergency power generation is required in order for our facilities to comply with Federal accreditation standards enforced by CMS/JCAHO. The requirement is stipulated in NFPA 99 - Standard for Health Care Facilities - 2005 Edition Section A.4.4.1.1.1, Connection to Dual Source of Normal Power, wherein it states:

The generator(s) size(s) required will be determined by a licensed mechanical engineer. Our estimates reflect costs for replacing the existing equipment in-kind, with no increase in capacity.

FY18:

1. Trenton Psychiatric Hospital (425 clients benefit) - Replace three emergency generators that are 23, 25, and 35 years old with two 750kW generators. (\$3.047M)

FY19:

2. Ancora Psychiatric Hospital (470 clients benefit) - Replace two emergency generators that are 30 years old. (\$3.0M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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NEW LISBON DEVELOPMENTAL CENTER

WATER TREATMENT IMPROVEMENTS

LOCATION: WASTEWATER TREATMENT PLANT

Dept Priority 7

Project ID: 54-304

Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

General:	\$816	\$816	\$0	\$0	\$0
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Sub-Total:	\$816	\$816	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$50

New Lisbon Developmental Center (300 clients benefit):

The facility's wastewater treatment plant requires the following renovations:

1. Install an automated Spray Field Control System - the existing system is not functioning and cannot be repaired;
2. Install a Chlorine and Caustic Dosing System - to automatically control the chemicals used to encourage the breakdown of organic matter;
3. Install a Water Storage Tank Control System;
4. Re-route the piping to the Flocculation Tank; and,
5. Repair the Alum Tank Hydraulic System.

All of these systems are designed to improve the quality of the effluent discharged from the treatment plant. (\$.816M)

The effluent is applied to spray fields on campus. Both the NJDEP and the NJ Pinelands Commission watch this operation very closely. At present, we are meeting our NJDEP permit parameters; the quality of the effluent meets our NJDEP permit parameters.

However, without updating and automating the systems delineated above, the plant operator will have fewer tools at his disposal to continue to produce high quality effluent. Failure to meet our NJDEP permit parameters will result in fines and penalties. The NJ Pinelands Commission may revisit their requirements for the plant as well.

With the spray field control system being nonfunctional, overtime hours are being generated to operate the spray heads manually. The facility has needed to utilize an average of 28 overtime hours per week to meet DEP requirements. At an average hourly rate of \$23 per hour time 1.5 for overtime, this equals nearly \$950 per week spent on overtime.

Additionally, without a caustic dosing system, wear and tear on pipes and equipment is accelerated by the hard water, leading to shortened equipment lifespans.

In addition to the clients living at New Lisbon Developmental Center, there are also community service providers providing group home services on the grounds of New Lisbon Developmental Center. There are also two facilities that utilize New Lisbon's wastewater treatment system: a NJ Department of Corrections administrative and recruitment facility and a residential treatment facility for individuals combatting substance abuse being operated to a private service provider (the property is leased for this purpose).

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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ANCORA PSYCHIATRIC HOSPITAL

WATER TOWER REPAIRS

LOCATION: EXISTING WATER TOWER

Dept Priority 8

Project ID: 54-257

Project Type Code: F03 Project Type Description: Infrastructure-Water Supply-State Facilities

General:	\$2,340	\$765	\$775	\$800	\$0
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Sub-Total:	\$2,340	\$765	\$775	\$800	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Water towers, per NJDEP regulations, must be periodically:

1. Drained and internally cleaned;
2. Inspected at the welded seams and valves;
3. Have the exterior power washed with an anti-fungal solution;
4. Abate or encapsulate lead based paint (inside and out);
5. Update controls to assure compliance with all applicable codes and standards; and,
6. Have necessary repairs completed.

This project is necessary to assure:

- (1) compliance with NJDEP clean water standards;
- (2) an adequate supply of clean water for operations; and,
- (3) adequate water volume and pressure to supply the facilities' fire suppression systems.

FY18: Ancora PH (425 clients benefit) (\$.765M)

FY19: Trenton PH (425 clients benefit) (\$.775M)

FY20: Hunterdon DC (500 clients benefit) (\$.80M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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ANCORA PSYCHIATRIC HOSPITAL

LANDFILL REMEDIATION

LOCATION: ANCORA PSYCHIATRIC HOSPITAL

Dept Priority 9

Project ID: 54-280

Project Type Code: B04 Project Type Description: Compliance-Other

General:	\$7,590	\$1,042	\$1,149	\$1,400	\$3,999
Sub-Total:	\$7,590	\$1,042	\$1,149	\$1,400	\$3,999

Operating Impact: Increase: \$0 Decrease: \$0

Ancora ceased using its three landfills in the 1980's but the landfills were not properly "closed" as required by the NJDEP and the NJ Pinelands Commission. The landfills must be capped with a substantial depth of pervious material in order to comply with NJDEP and NJ Pinelands Commission requirements.

Both the NJDEP and the NJ Pinelands Commission are aware of these landfills and have expressed their concern, based on test reports, and their expectation that the landfills be properly closed and capped.

If the landfills are to remain uncapped, precipitation that returns to groundwater has the potential to disturb the landfill materials risking contamination of the groundwater in and around the facility.

The NJ Pinelands Commission required that we submit a plan to cap the landfills before they would approve our application to tie Ancora Psychiatric Hospital to the Camden County MUA for wastewater treatment. We are out of compliance with that plan; we have not met any milestone dates or the overall project timeline which would have had all the landfills capped by the end of CY2014.

FY18: Engineering services for capping three landfills (\$1.04M)

FY19: Ballfield site capping (\$1.15M)

FY20: Northern site capping (\$1.40M)

FY21: Railroad site capping (\$1.62M)

FY22: Hagedorn landfill capping (\$2.375M)

As an alternative to multi-year funding, accomplishing the design in FY17 and then the construction at all three landfills as one project in FY18 would cost an estimated \$5.12M. This would save an estimated \$90K over the multi-year scenario. See figures in blue.

Other funding sources for this project include:

NJDEP Landfill Remediation Trust Fund (requires budget language)

NJ Pinelands Infrastructure Trust Fund (managed by NJDEP)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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TRENTON PSYCHIATRIC HOSPITAL

FOOD SERVICE RENOVATIONS

LOCATION: FOOD SERVICE BUILDING

Dept Priority 10

Project ID: 54-112

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$3,930	\$1,530	\$1,400	\$1,000	\$0
Sub-Total:	\$3,930	\$1,530	\$1,400	\$1,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Our kitchens are aged, many working with equipment that is 30-40 years old. The equipment, in some cases, can no longer be repaired; replacement parts are no longer being manufactured. This equipment is also not energy efficient. Failure to address these conditions could negatively impact client health and safety and jeopardize accreditation and Federal funding. Compliance with Safe Food Handling Act may be in jeopardy.

FY18:

HCFFA FUNDING REQUESTED FOR THIS PROJECT

1. Trenton PH (425 clients benefit):

An engineer has identified a number of structural concerns with the floor in the main kitchen area. The kitchen equipment is a substantial load and the structure underneath is inadequate and failing. The floor must be structurally supported. Sections may have to be replaced. (\$.255M)

The kitchen equipment has not been replaced since the 1960's. This project would replace all the equipment and remodel and modernize the kitchen work area. (\$1.275M)

FY19:

2. Greenbrook Regional Center (118 clients benefit): The existing kitchen equipment was installed 35 years ago. This project will replace the walk-in freezers. The existing freezers provide inadequate storage capacity. The kitchen hood and its fire suppression system will be replaced as well. The existing hood does not meet code and can no longer be certified. Other equipment targeted to be replaced includes the dishwasher and ceiling and lighting fixtures as well as providing additional storage space.(\$1.40M)

FY20:

3. Ancora PH (470 clients benefit): Replace refrigeration equipment, 2 walk-in freezers, and condensers. Existing units are aged, unrepairable, and energy inefficient. They also do not provide adequate storage capacity. (\$.50M)

4. Woodbine DC (591 clients): Replace refrigeration equipment, 2 walk-in freezers, and condensers. Existing units are aged, unrepairable, and energy inefficient. They also do not provide adequate storage capacity. (\$.50M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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WOODBINE DEVELOPMENTAL CENTER

CONNECT TO CMCMUA FOR WASTEWATER TREATMENT
 LOCATION: WOODBINE DEVELOPMENTAL CENTER

Dept Priority 11

Project ID: 54-315

Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

General:	\$3,473	\$3,473	\$0	\$0	\$0
Sub-Total:	\$3,473	\$3,473	\$0	\$0	\$0

Operating Impact: Increase: \$77 Decrease: \$0

Woodbine Developmental Center (591 clients benefit):

HCFFA FUNDING REQUESTED FOR THIS PROJECT

The current wastewater treatment plant at Woodbine Developmental Center is nearing the end of its life cycle. The Mayor of Woodbine Borough has approached the Department of Human Services with a proposal to be a part of a project to connect the Borough and, by extension, Woodbine Developmental Center to the Cape May County Municipal Utilities Authority for wastewater treatment. The CMCMUA presented DHS with 3 different pricing plans for connection, involving varying levels of up-front costs inversely correlated with varying user rates. Of the 3 pricing plans, Scenario 1 was preferred, because while it required more initial investment, it significantly reduces Woodbine Developmental Center's annual operating costs over time.

The up-front user costs consist of a payment to the Borough of \$400,000 in order to offset the estimated cost of their initial investment of building a connection to the Developmental Center. This cost is a percentage of construction directly related to the Center's share of usage. Other up-front investment costs will include: the cost to decommission the current wastewater treatment plant, which will be required by DEP; and the cost of constructing a pumping station and force main on the grounds of Woodbine Developmental Center to pump the effluent to the Borough's interconnect. Remington Vernick Engineers, our agency consultant, estimated this cost at \$2.11M. Combined with design fees, DPMC fees, contingencies, and permit fees, and the up-front capital contribution of \$400,000, the current working estimate for the project is \$3.473M

The other alternative is to build a new wastewater treatment plant to replace the existing plant at the Center. Our cost estimates for constructing a new plant, along with demolishing the existing plant, are largely informed by a similar project performed at Ancora Psychiatric Hospital. Our current working estimate for that project is \$3.346M. Replacing the plant is less expensive than connecting to the CMCMUA, and will keep per gallon costs lower than what will be charged by CMCMUA. However, because the expected lifespan of a new plant is approximately 20 years, managing wastewater at the Center will require the periodic construction of new plants, whereas connecting to the CMCMUA would shift those costs away from the facility. If costs of both alternatives are projected over a 20 year period, allowing for 1.5% inflation for utility and construction costs, one can compare the cost savings of connecting to the CMCMUA versus constructing a new plant in FY17, and again in FY37 when the new plant will have reached the end of its life cycle. In year 20, the combined investment and annual operating costs of connecting to the CMCMUA will have saved DHS over \$2.5 million.

This also does not take into account costs savings that will be achieved from shifting repair and downtime costs at the Center to the CMCMUA. Repair costs and downtime that could potentially involve the very expensive process of shipping effluent off site for treatment are always a possibility when managing wastewater on site. Connecting to the MUA avoids this. Furthermore, the connection of State property to the local utility could make that property more appealing to potential buyers or lessees, should the DHS declare the Center surplus to its needs and the State ever find alternative uses for the Center.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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WOODBINE DEVELOPMENTAL CENTER

POWERHOUSE RENOVATIONS

LOCATION: POWERHOUSE

Dept Priority 12

Project ID: 54-118

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$1,200	\$1,200	\$0	\$0	\$0
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Sub-Total:	\$1,200	\$1,200	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

HCFFA FUNDING REQUESTED FOR THIS PROJECT

Woodbine DC's powerhouse was constructed in 1930. There have been no major renovations to the interior or exterior since that time.

Structural cracks in the brick facade must be repaired, steel windows must be replaced with windows equipped with screens and the existing 75' high brick smokestack must be replaced. (\$1.2M)

The stack's structural integrity was questioned decades ago. At that time, the stack was reinforced through the use of exterior metal bands. The bands were intended to be a temporary, stop-gap measure. The bands have now been in service past their useful life.

Note: Three new boilers, costing \$4.35M, were installed in the powerhouse in recent years. If the stack should fail, it could fall onto the main boiler room, damaging the boilers and potentially taking them off-line/out of service for an extended period of time. This would mean no heating or cooling would be available to the campus. Temporary heat and cooling equipment would have to be brought in at exorbitant costs. [Example: Monthly rental for 1 boiler = \$30,000].

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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TRENTON PSYCHIATRIC HOSPITAL

ELEVATOR REPLACEMENTS

LOCATION: DRAKE, RAYCROFT, LINCOLN BLDGS

Dept Priority 13

Project ID: 54-291

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$5,780	\$1,530	\$2,500	\$1,750	\$0
Sub-Total:	\$5,780	\$1,530	\$2,500	\$1,750	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Elevators are used by our facilities for the efficient movement of clients and employees as well as for the delivery of goods and services to patient residential and program units. The delivery of meals to clients who cannot or will not take their meals in communal settings (due to behavioral issues) must be handled efficiently using elevators in order to preserve proper food temperatures. Our facilities must comply with the Federal Safe Food Handling Act.

FY18:

HCCFA FUNDING REQUESTED FOR THIS PROJECT

1. TPH (400 clients benefit): Replace elevators in the patient-occupied Drake and Raycroft Buildings and the Lincoln Building, which is a program building. These buildings are multi-story and the elevators are required for operational efficiency to move clients from residences to day programming and recreational activities. Elevators are also used to deliver meals. Existing elevators are aged, replacement parts are difficult to obtain and reliability is waning.

This project was approved for the Drake and Raycroft Buildings in FY09 but the funding was later rescinded. The elevator at Lincoln Building has now been added to the project, because it is in similar condition to the others; costs have increased overall. (\$1.53M)

FY19:

2. Vineland DC (350 clients benefit): Upgrade elevators in East, North, Wyckoff, Lee, Administration Annex, Auditorium, and Giles Buildings. Funding was approved in FY'09 but was rescinded. (\$2.5M)

FY20:

3. APH (300 clients benefit): This project will replace the elevators in the facility's residential buildings (Main, Birch, Larch, Cedar, and Holly) that are in use 24 hours/day. The existing equipment is more than 30 years old. Frequent failures have been experienced. (\$1.75M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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TRENTON PSYCHIATRIC HOSPITAL

ELECTRICAL SYSTEM UPGRADES

LOCATION: CAMPUS-WIDE

Dept Priority 14

Project ID: 54-010

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$4,800	\$2,550	\$1,500	\$750	\$0
Sub-Total:	\$4,800	\$2,550	\$1,500	\$750	\$0

Operating Impact: Increase: \$0 **Decrease:** \$0

FY18:

Trenton PH (425 clients benefit):

HCFFA FUNDING REQUESTED FOR THIS PROJECT

1. Replace 30 year old main feeder cables throughout the facility. Existing cables have degraded and are unreliable (\$2.55M).

FY19:

Woodbine DC (591 clients benefit):

2. Upgrade transformers, upgrade electrical service to 400 amps, interior wiring and electrical panels that supply power to cottages #2, 3, 4, and 6. Cottages #2, 3, and 4 were built in 1928 and Cottage #6 in 1945. There have been no upgrades to these electrical systems since they were built. Upgrade existing transformers that supply power to Cottage #13, Laundry and Maintenance, Galley (food service) and the Administration Building (\$1.50M).

FY20:

Ancora PH (150 clients benefit):

3. Replace the transformer and distribution system in Maple Hall (program building) and the Food Service Building (\$.75M).

HUNTERDON DEVELOPMENTAL CENTER

REPLACE CHILLED WATER LINES CAMPUS-WIDE

LOCATION: HUNTERDON DEVELOPMENTAL CENTER

Dept Priority 15

Project ID: 54-308

Project Type Code: F03 Project Type Description: Infrastructure-Water Supply-State Facilities

General:	\$15,000	\$5,500	\$5,000	\$4,500	\$0
Sub-Total:	\$15,000	\$5,500	\$5,000	\$4,500	\$0

Operating Impact: Increase: \$0 **Decrease:** \$10

Hunterdon DC's chilled water lines are over 50 years old. There have been multiple leaks which have been repaired by facility personnel at considerable expense and to the detriment of other preventive maintenance and repair projects. The scope of the problem is that the entire chilled water distribution system is aged, and valves, manholes, and all appurtanances require replacement. The system as a whole has to be replaced.

DHS requests capital funding in multiple years to address this issue. FY18 funding of \$5.5M would be used to complete an engineering survey of the entire system, design the entire system replacement, provide a detailed cost estimate, and develop a multi-year approach to construction. Also with the FY18 funding, we will replace the #1 priority area found to be structurally deficient and/or actively leaking.

FY18: \$5.5M

FY19: \$5.0M

FY20: \$4.5M

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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HUNTERDON DEVELOPMENTAL CENTER

LIGHTING AND ATTIC INSULATION
LOCATION: ALL BUILDINGS

Dept Priority 16
Project ID: 54-303
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$2,040	\$2,040	\$0	\$0	\$0
Sub-Total:	\$2,040	\$2,040	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Hunterdon Developmental Center (500 clients benefit):

Hunterdon DC was the recipient of FY13 capital dollars, Clean Energy funding, and ARRA funding to make a number of energy improvements throughout the campus.

The improvements included:

1. Underground natural gas distribution system;
2. Individual boilers for each building (ARRA funds were used to purchase the boilers); and,
3. Two centrifugal chillers.

The construction of these improvements is complete. This proposed project will complete the renovations at Hunterdon DC to mirror that that was accomplished at New Lisbon DC, by replacing lighting fixtures and bulb types to new energy efficient models and by adding insulation to the buildings' attics to keep cold air out and hot air in. (\$2.04M)

Our analysis of New Lisbon DC's utility bills indicates that they are saving 42.5% on their utility costs. We anticipate similar savings at HDC.

[Other potential funding sources: Clean Energy]

VINELAND DEVELOPMENTAL CENTER

ENERGY CONSERVATION MEASURES
LOCATION: VINELAND DEVELOPMENTAL CENTER

Dept Priority 17
Project ID: 54-311
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$1,490	\$1,490	\$0	\$0	\$0
Sub-Total:	\$1,490	\$1,490	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$207

In 2010, an Energy Audit was completed for Vineland Developmental Center. This project would construct three of the recommended Energy Conservation Measures (ECMs), specifically #10, 12, and #15. These ECM's have simple paybacks of 8.5 years or less.

Note that our funding request is based on the cost information for each project in the audit, updated by adding a 2% annual inflation factor from 2010 through 2015, and no inflation between 2015 and 2017 to account for minimal CPI movement.

- ECM 10 - Steam Control Valve Upgrade (\$.621M CCE)
- ECM 12 - Laundry Ozone Controls (\$.024M CCE)
- ECM 15 - Distribution Steam Tunnel Repairs (\$.316M CCE)

Note that although the Concord Engineering Report lists the cost of ECM#15 at \$0, this is because Concord assumed that existing steam tunnels are not in need of repair. It is our estimate that the tunnels will cost \$.316M to repair, in order to acheive the cost savings in Concord's report.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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ANCORA PSYCHIATRIC HOSPITAL

STORMWATER MANAGEMENT PLAN
LOCATION: THROUGHOUT CAMPUS

Dept Priority 18
Project ID: 54-252
Project Type Code: B04 Project Type Description: Compliance-Other

General:	\$7,020	\$1,020	\$1,000	\$1,000	\$4,000
Sub-Total:	\$7,020	\$1,020	\$1,000	\$1,000	\$4,000

Operating Impact: Increase: \$0 Decrease: \$0

All DHS facilities, as required by NJDEP, have developed Stormwater Management Plans. Funding is needed to implement these plans and assure NJDEP compliance. Some facilities require new drainage lines, catch basins and retention basins, for example. In other locations, site grading and appropriate landscaping is required to avoid soil erosion.

Compliance with NJDEP requirements eliminates fines and penalties.

Stormwater management is essential to protect and extend the lives of our buildings and roadways. It assures that the facility can receive essential supplies during major weather events (i.e., hurricanes, blizzards, etc.). It also assures that the facility is not contributing to the pollution of the area's groundwater.

- FY18: Ancora PH (\$1.02M)
- FY19: Woodbine DC (\$1.00M)
- FY20: Trenton PH (\$1.00M)

TRENTON PSYCHIATRIC HOSPITAL

ASBESTOS ABATEMENT
LOCATION: THROUGHOUT CAMPUS

Dept Priority 19
Project ID: 54-256
Project Type Code: C02 Project Type Description: Environmental-Asbestos

General:	\$3,510	\$510	\$500	\$500	\$2,000
Sub-Total:	\$3,510	\$510	\$500	\$500	\$2,000

Operating Impact: Increase: \$0 Decrease: \$0

This project will provide for the identification, encapsulation and/or abatement of asbestos containing materials at Trenton Psychiatric Hospital.

Asbestos presents a significant health hazard for both DHS clients and staff. It is found in various types of piping and roof insulation, floor tiles, and adhesives.

When asbestos becomes friable (airborne) it must be abated immediately. Being proactive, by removing known asbestos before it becomes friable, removes the health risk to our patients and staff and protects the State against lawsuits for asbestos related illnesses.

This project will focus on patient occupied areas and mechanical rooms where it is more likely to be damaged and, thereby, cause a friable release.

- FY18: Trenton PH (\$.51M)
- FY19: New Lisbon DC (\$.50M)
- FY20: Greenbrook (\$.50M)

This project will be an ongoing request until all DHS facilities have the asbestos in patient occupied areas and mechanical rooms fully abated.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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TRENTON PSYCHIATRIC HOSPITAL

DEMOLITION OF VACANT BUILDINGS

LOCATION: ANNEX AND HUNTSINGER BUILDINGS

Dept Priority 20

Project ID: 54-099

Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$2,250	\$1,500	\$750	\$0	\$0
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Sub-Total:	\$2,250	\$1,500	\$750	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$15

Derelict buildings are a safety hazard for clients and staff, they present a fire safety risk, and they are a continual drain on the facilities' operating dollars to board up windows and doors, change keying, and monitor the structures for security purposes. Considerable environmental remediation (asbestos, lead based paint, PCB's, mold, etc.) will be required as part of the demolition work.

The buildings are:

FY18: TPH, Annex and Huntsinger Buildings (\$1.50M)

FY19: TPH, Forst Building (\$.75M)

**Totals For:
Department of Human Services**

General:	\$88,484	\$38,805	\$19,693	\$17,975	\$12,011
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$88,484	\$38,805	\$19,693	\$17,975	\$12,011

DEPARTMENT OF LAW AND PUBLIC SAFETY

Mission

The Department of Law and Public Safety (DLPS) is dedicated to protecting the safety and security of the people of New Jersey. Under the oversight of the Attorney General, the DLPS performs far-reaching and diverse security and legal duties, providing statewide law enforcement and emergency response services, as well as services and counsel to other State agencies, and instituting legal actions where appropriate to advance the interests of the State and its citizens.

The primary mission of the DLPS is to ensure and advance the quality of life for the people of New Jersey. In this regard, the DLPS:

- Protects the safety, security and quality of life of the people of New Jersey through an integrated and coordinated structure of law enforcement and regulatory agencies;
- Advocates for the State in matters where the rights and interests of the public are at issue; and
- Represents the interests of the State and its agencies in all legal matters.

With 12 divisions and offices, as well as independent commissions and boards, the DLPS performs such critical tasks as overseeing the criminal justice system, protecting citizens' civil and consumer rights, promoting highway traffic safety, and maintaining public confidence in the casino, combative sports, alcoholic beverage, gaming and racing industries. As head of the DLPS, the Attorney General serves as the State's chief law enforcement officer and legal adviser, and is responsible for the management and administration of the DLPS.

Goals

The goals of the DLPS are accomplished through four core mission area objectives, which consist of Public Safety, Emergency Management, Services to the Public and Services to the State. To measure success for quantifiable goals, the DLPS prepares and files a performance report on the Governor's Performance Center website, which can be found at www.yourmoney.nj.gov/transparency/performance/, on a quarterly basis.

Currently, the DLPS responsibilities include coordinating the functions of the State Police, criminal investigations and prosecutions, intelligence gathering, homeland security and emergency services; supporting and providing guidance for State and local law enforcement agencies; and maintaining and operating criminal records and identification systems.

Through the Division of State Police, the DLPS provides law enforcement services throughout the state, including rural section patrols and all major state highway patrols. Other functions include investigation of white-collar crime. In addition, the Division remains involved with efforts to recover from the effects of Super Storm Sandy, as well as other federally declared disasters that impact the State. This includes coordinating with the Federal Emergency Management Agency and other State agencies through the State Recovery Office to educate the public, as well as county and local entities regarding the various categories of assistance that may be available.

Through the Division of Criminal Justice, the DLPS is charged with the responsibility to detect, enforce against, and prosecute criminal activity in the State through the uniform and efficient administration of our criminal laws. In addition to its direct law enforcement operations, the Division provides oversight and coordination within New Jersey's law enforcement community.

Through the Division of Gaming Enforcement, the DLPS is charged with ensuring the integrity of the casino and internet gaming industry in the State and protecting the public interest by maintaining a

legitimate and viable industry, free from the influences of organized crime. In addition, the Division is tasked with assuring the honesty, good character and integrity of casino owners, operators, employees and vendors. The Division also works cooperatively with other law enforcement agencies to ensure the public safety in and around the casino district.

Through the Division of Law, the DLPS provides legal services to all offices, departments and entities of State government, as well as county Boards of Election and Taxation. The Division renders written legal opinions to governmental agencies, makes appearances at hearings, and represents the State in litigation and appeals in State and federal courts, administrative hearings and proceedings to protect the rights of children under the care of Child Protection and Permanency.

Other responsibilities include protecting the rights of consumers and enforcing the Consumer Fraud Act, which regulates advertising and sales techniques to prevent fraud, deceit and misrepresentation in the sale of goods and services. The activities of the Division of Consumer Affairs also include regulating buyers and sellers of securities, fundraising organizations, employment agencies, Bingo games and raffles, adherence to uniform standards of weights and measures and overseeing the Prescription Monitoring Program.

Department of Law and Public Safety
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

** Amounts Expressed in Thousands (000's)*

-----Department Request-----

Number of FY2018 Projects	FY 2018	FY 2019	FY 2020	FY 2021 - 2024	Total
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Preservation

A03 Preservation-Critical Repairs

	2	\$2,882	\$0	\$0	\$0	\$2,882
Sub Totals:	2	\$2,882	\$0	\$0	\$0	\$2,882
Grand Totals:	2	\$2,882	\$0	\$0	\$0	\$2,882

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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Department of Law and Public Safety

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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DIVISION OF STATE POLICE

BUENA VISTA BOILER REPLACEMENT

LOCATION: HIGHWAY 54, BUENA VISTA TWP

Dept Priority 1

Project ID: 66-167

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$1,100	\$1,100	\$0	\$0	\$0
Sub-Total:	\$1,100	\$1,100	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

A capital appropriation of \$1.1 million is requested to replace the aging, damaged and inefficient boilers at the Troop A Headquarters which are at the end of their expected life cycle. If the boilers are not upgraded, the State would not only have to pay to make repairs to get both boilers operational, but also have to pay approximately \$375k a year to hire five (5) Black Seal operators to oversee the current boiler system. In the first three (3) years the State would spend approximately \$1.1 million dollars in salary and benefits for five (5) new Black Seal operators. By replacing the existing boiler system with two (2) new high efficiency separate boiler systems, the Troop "A" Buena Vista Headquarters would not require Black Seal Boiler Operators. By not having to hire boiler operators, the State would see a return on their investment of the \$1.1 million in less than three (3) years of employee salary savings. The new modern high performance, energy efficient boilers now available would also drastically cut energy consumption and achieve significant savings in the State's energy bills. The energy savings come not just from the improved efficiency of the equipment, but also from modern boilers modulating capabilities. By funding this critical project of replacing the boilers which are original to the building and in poor condition, the Troop "A" Headquarters, sub-station, and garage would have an efficient and reliable heating system for the next 20+ years. Declining to address these issues, could lead to failure of the heating system and leave the facility unable to properly operate. This would have dire consequences as the South Region of the State would lose its communications and command functions.

The current Troop "A" Buena Vista Headquarters was constructed in 1994 and houses the Troop "A" command staff, patrol station, 9-1-1 dispatch center and automotive garage. The two (2) existing boilers, which were installed in 1994, are currently in poor operating condition and are coming to the end of their expected life cycle. Of the two (2) heating boilers at the Troop "A" HQ, one is not operational and also has an on-going history of ignition problems, which has kept this boiler intermittently out of service. It should also be noted, that after a recent inspection of the Troop "A" Buena Vista Headquarters facility by the State's insurance provider, a violation, referencing the condition of having no Black Seal Licensed boiler operator at the location at the time of inspection, was found. This was reported to the State of New Jersey Department of Labor and Workforce Development, Division of Public Safety and Occupational Safety and Health, Bureau of Boiler and Pressure Vessel Compliance. This notice of violation and order of the Commissioner to abate violation, related to the inspection of the two (2) heating boilers at the Troop "A" HQ, ordered the State Police to abate the violation within 60 days or a maximum penalty of \$500.00 to \$5,000.00 per day for each violation could be assessed. Due to the fact that the two (2) 70 Boiler Horse Power (BHP) boilers were collectively over the 100 BHP requirement for having a low pressure Black Seal boiler operator on site when the building is occupied and the boilers are operational, the State Police was fined \$4,000.00.

In order to temporarily abate the violation, one (1) of the boilers was taken off line from the existing heating system. This was a temporary measure that was approved by the Bureau of Pressure Vessel Compliance. The long term solution would be to either make costly repairs to the burners and hire five (5) Black Seal boiler operators to oversee the boilers, or fund the installation of two (2) separate boiler systems by connecting to two (2) separate heating supplies and return major branch pipes to create two (2) independent heating systems.

In May 2016, Eastern Consultants, Inc., an engineering firm, was hired to complete a heating boiler study, for the Troop "A" HQ in Buena Vista. This study included a review of the existing building and heating system, an analysis of the boilers and requirements for a Black Seal operator, recommendations, and a preliminary cost for the recommended work to be completed. Eastern Consultants, Inc. advised budgeting \$1,096,259.00, to fund the installation of two (2) new separate boiler systems. The projected budget costs included construction costs, design fees, affirmative action costs, DPMC management fees, contingency fees, and permits. A review of the existing heating system revealed that the current heating boilers were in poor condition, near the end of their life cycle, and the total connected load for the two (2) existing boilers on the current hydronic heating system was 140 BHP. The study noted that replacing the two (2) aging boilers, with two (2) direct replacement boilers, with the same performance as the existing boilers, would require a Black Seal licensed boiler operator in charge, and four (4) licensed boiler operators, to be hired to provide 24/7 coverage when the building is occupied and the boilers are operational. The projected cost to hire these five (5) Black Seal licensed boiler operators at \$75k a year (wages and benefits) would be approximately \$375k a year. The heating boiler study recommended the replacement of the aging, damaged, and inefficient existing boiler system by separating the existing building heating pipe distribution system into two (2) new independent zones. Each boiler system would have two (2) 44.5 BHP boilers piped to common supply and return headers, two (2) circulation pumps, and would be piped to connect to one of the two (2) existing heating zone supply and return lines just outside of the boiler room. Each zone would be connected to a new separate boiler system, having a capacity of less than 100 BHP. This would eliminate the requirements to have Black Seal licensed operators on site when the boilers were operational and the building was occupied. All boilers would be high efficiency gas fired boilers to reduce the gas consumption and provide savings in annual operating costs.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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OFFICE OF STATE MEDICAL EXAMINER

BOILER REPLACEMENT AND MORGUE RENOVATION

LOCATION: 325 NORFOLK AVE., NEWARK, NJ

Dept Priority 2

Project ID: 66-166

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$1,782	\$1,782	\$0	\$0	\$0
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Sub-Total:	\$1,782	\$1,782	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Boiler System - \$1.6m: The current heating and air conditioning system is comprised of thirty year old boilers with dual fuel feeds, operating at an estimated 60% efficiency. This supplies perimeter heating on both floors. The replacement of the boilers with high efficiency boilers will allow for controlled heating and can tie into the air conditioning system for proper reheat. This HVAC system is a vital component to the daily operations of the Medical Examiner's Office and Forensic Toxicology Laboratory.

Morgue Flooring upgrade and a new rack system - \$182k:

The upgrade of the current floor in the morgue will consist of a seamless flooring system. The seamless design greatly reduces/eliminates the potential for any biological contaminant from becoming entrapped within the flooring surface when cleaned. The seamless flooring system meets current health and safety regulations. A new rack system will increase capacity to accommodate more remains.

Totals For:

Department of Law and Public Safety

General:	\$2,882	\$2,882	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$2,882	\$2,882	\$0	\$0	\$0

THE JUVENILE JUSTICE COMMISSION

Overview

The Juvenile Justice Commission was created as an "in-but-not-of" agency in the Department of Law and Public Safety pursuant to P.L.1995, c.284 to unify programs for juvenile offenders formerly in the Department of Corrections and the Department of Human Services. The Commission is mandated to provide custody, care, and treatment to juvenile offenders committed to its care in State institutions and community programs. The Commission is further authorized to coordinate and distribute State/Community Partnership funding established pursuant to P.L.1995, c.283 as a result of the plans developed by the County Youth Services Commissions.

Institutional Supervision

The program is designed to provide the level of control necessary to protect the juvenile offender and the community from harm by providing custodial control and supervision in all institutional areas and during offenders' transportation outside of the institution.

The New Jersey Training School, located at Monroe Township in Middlesex County, provides programs for youths committed by the juvenile courts, stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted, thus necessitating special education programs, group and individual treatment modalities, and security. Group living, community work training, preliminary vocational training, counseling services and formal schooling constitute the program core. Community and family liaison is promoted.

The Juvenile Medium Secure Facility provides the most secure setting for juvenile offenders who have failed to adjust and respond to various programs. Offenders are assigned for committed crimes such as homicide, atrocious assault and battery, sexual offenses and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives daily academic and vocational training, health and physical education, structured activities and either individual or group counseling. The Female Secure Program, known as the Hayes Unit, is located at the Johnstone Facility and provides a secure setting for female offenders committed to the Juvenile Justice Commission.

Community Programs

Juvenile Community Programs provide residential programs to over 300 juveniles throughout the state. It fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by developing a community network of services to reduce commitments to State institutions and programs; and by providing services that encourage rehabilitation and reintegration into the community.

Local Programs and Services provide alternate programs by counties and/or municipalities for juveniles throughout the state. Delinquency prevention is intended to provide strategies and services to increase the likelihood that youth will remain free from initial involvement in the juvenile justice system. Diversionary programs offer alleged juvenile offenders an opportunity to avoid arrest and/or prosecution by providing alternatives to the juvenile justice process. Detention Alternative programs provide supervision and services to juveniles who would otherwise be placed in a secure facility while awaiting their adjudicatory hearing. Dispositional Options are given to the court when an adjudicated delinquent is ordered to comply with a specific sanction as a consequence for his or her behavior. The Juvenile Monitoring Unit is housed within this program and has statewide monitoring and reporting responsibility for all State, county and local juvenile correctional facilities.

Community re-entry programs follow a juvenile's release from a secure facility, residential program or other structured dispositional placement. Client Specific funds are used for very limited goals of

providing unavailable services that are necessary to allow a juvenile to be released from detention and assist in transitioning the juvenile back into the community. Juvenile Parole and Transitional services are designed to ensure public safety through intensive community supervision.

Juvenile Justice Commission
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

* Amounts Expressed in Thousands (000's)

	Number of FY2018 Projects	-----Department Request-----				Total
		FY 2018	FY 2019	FY 2020	FY 2021 - 2024	

Preservation

A01 Preservation-Electrical	2	\$2,685	\$773	\$500	\$2,000	\$5,958
A02 Preservation-HVAC	2	\$1,181	\$0	\$0	\$0	\$1,181
A03 Preservation-Critical Repairs	3	\$1,708	\$1,045	\$500	\$2,000	\$5,253
A04 Preservation-Roofs & Moisture Protection	2	\$2,635	\$500	\$500	\$2,000	\$5,635
A05 Preservation-Security Enhancements	2	\$1,165	\$450	\$500	\$2,000	\$4,115
Sub Totals:	11	\$9,374	\$2,768	\$2,000	\$8,000	\$22,142

Compliance

B02 Compliance-Fire Safety Over \$50,000	1	\$618	\$0	\$0	\$0	\$618
Sub Totals:	1	\$618	\$0	\$0	\$0	\$618

Environmental

C03 Environmental-Wastewater Treatment	1	\$337	\$0	\$0	\$0	\$337
Sub Totals:	1	\$337	\$0	\$0	\$0	\$337

Construction

E01 Construction-Demolition	1	\$561	\$0	\$0	\$0	\$561
E02 Construction-New	2	\$1,010	\$0	\$0	\$0	\$1,010
E03 Construction-Renovations and Rehabilitation	6	\$5,035	\$14,669	\$5,547	\$2,000	\$27,251
Sub Totals:	9	\$6,606	\$14,669	\$5,547	\$2,000	\$28,822
Grand Totals:	22	\$16,935	\$17,437	\$7,547	\$10,000	\$51,919

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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JUVENILE JUSTICE COMMISSION

HVAC AND ROOF REPLACEMENT

LOCATION: JOHNSTONE CAMPUS

Dept Priority 1

Project ID: 66A164

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$731	\$731	\$0	\$0	\$0
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Sub-Total:	\$731	\$731	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

This request addresses the replacement of aged and deteriorating building HVAC components and existing roof over the Gym and Administration areas. The projects are being combined to reduce the risk of voiding roof warranty's and to also utilize proper planning of the removal of the roof top units (RTUs) to allow the roof work to be completed which after re-install the existing RTUs with new.

JUVENILE JUSTICE COMMISSION

CRITICAL REPAIRS, SECURE & COMMUNITY FACILITIES

LOCATION: VARIOUS

Dept Priority 2

Project ID: 66A003

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$4,310	\$765	\$1,045	\$500	\$2,000
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Sub-Total:	\$4,310	\$765	\$1,045	\$500	\$2,000
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Operating Impact: Increase: \$0 **Decrease:** \$0

This continuing request addresses the repair/replacement of aged and deteriorating building components and systems for more than 80 secure and community program buildings statewide. Priority use of these funds include: emergency repairs; health and safety violation abatements, fire and building code violation abatements and the JJC agency consultant program. These projects include:

- JMSF North Additional detention recreation space to be installed in the max yard to include max security fencing and gates to separate residents during recreation time.– \$64,000
- Green RCH Administration Building and Superintendent Residents house roof repairs needed on these two historical buildings to stop water infiltration and water damage to the interior of the building - \$50,000
- Ocean RCH Treatment Building needs a complete exterior envelope replacement of the roof, siding, gutters and windows to reduce further water and weather damage and will also make the exterior maintenance free for years to come - \$65,000
- Pinelands RCH Main building HVAC system is failing and experiencing daily breakdowns and costly repairs. The system needs to be replaced and updated. - \$65,000
- Pinelands RCH Roof and Siding is in poor condition and is starting to break down causing water infiltration and heat loss due to poor insulating quality. – \$65,000

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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JUVENILE JUSTICE COMMISSION

ROOF REPLACEMENTS

LOCATION: VARIOUS

Dept Priority 3

Project ID: 66A118

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$3,950	\$950	\$500	\$500	\$2,000
Sub-Total:	\$3,950	\$950	\$500	\$500	\$2,000

Operating Impact: Increase: \$0 Decrease: \$0

The following roofs are listed in priority order and require full replacement:

1. DOVES (Lindbergh Building) - \$550,000
2. Johnstone Campus Voc. Bldg. - \$400,000

These roofs are all beyond their lifespan. The Vocational Building and DOVES Building are actively leaking and have had numerous repairs. Both of these buildings are in use 365 days a year and are an integral part of the DOVES and Johnstone Campus. The Vocational Building roof at Johnstone is over 90 years old and houses our clothing issue and storeroom. The roof is beyond repair and needs to be replaced. The Lindbergh Building roof is also over 90 years old and leaking which is starting to damage the interior of this historic building. It is also affecting the health and safety of the JJC employee's.

Of the funding requested, the Commission recommends \$550,000 for the roof replacement at DOVES (Lindbergh Building).

JUVENILE JUSTICE COMMISSION

SUICIDE RESISTANCE IMPROVEMENTS SECURE UNITS

LOCATION: VARIOUS

Dept Priority 4

Project ID: 66A135

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$4,378	\$1,378	\$500	\$500	\$2,000
Sub-Total:	\$4,378	\$1,378	\$500	\$500	\$2,000

Operating Impact: Increase: \$0 Decrease: \$0

The JJC has several single cell secure housing units that received suicide resistant fixtures and improvements as part of this project. These funds will be used to provide improvements in conjunction with ongoing inspections by the JJC's compliance monitoring unit. Compliance monitoring inspections have been completed at all JJC single cell facilities and the resulting reports outline many potential suicide hazards that require correction.

This year's request of \$1.378m addresses Phase II of the project that will provide suicide resistance improvements to housing unit #6 at the New Jersey Training School. These funds will be used to install new suicide resistant replacement cell doors and jambs, install a new locking system with gang release, install new corridor walls to accommodate the new doors and jambs, install new vent covers in the hallways, install a new HVAC system and install new windows in each cell.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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JUVENILE JUSTICE COMMISSION

FIRE SUPPRESSION SYSTEMS INSTALLATION

LOCATION: VARIOUS

Dept Priority 5

Project ID: 66A015

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$618	\$618	\$0	\$0	\$0
Sub-Total:	\$618	\$618	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The JJC continues to install new fire suppression systems throughout buildings that house resident sleeping quarters and that have received fire code violations from the Division of Fire Safety. All of the residential community homes have been completed and now have fire sprinklers. There is one cottage remaining at the New Jersey Training School for Boys (NJTS) that requires fire sprinklers that remains unfunded; housing unit four. The JJC plans to install one remaining system to complete all systems required by DCA. This year's request is for Housing Unit #4 at the NJTS.

JUVENILE JUSTICE COMMISSION

EMERGENCY GENERATOR UPGRADE

LOCATION: HAYES/VALENTINE BLDGS.

Dept Priority 6

Project ID: 66A157

Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$1,000	\$1,000	\$0	\$0	\$0
Sub-Total:	\$1,000	\$1,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The Hayes and Valentine Buildings had emergency generators installed back in 1998 and 1999. At the time, the need for limited emergency power was minimal and the generators were designed to only supply emergency lighting and minimal critical needs such as the fire alarm system and security doors. Both buildings use has changed over the years and the need to supply emergency power to a greater number of critical resources has increased. This project would provide for emergency power to all the buildings critical needs such as, freezers and refrigerators, kitchen and cooking equipment, heating and air conditioning equipment, lighting, security doors and equipment, fire suppression and detection systems and other critical needs to securely operate these building in the event of a power outage.

JUVENILE JUSTICE COMMISSION

SECURITY CAMERA & VIDEO EQUIPMENT INSTALLATION

LOCATION: VARIOUS LOCATIONS

Dept Priority 7

Project ID: 66A158

Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$3,400	\$450	\$450	\$500	\$2,000
Sub-Total:	\$3,400	\$450	\$450	\$500	\$2,000

Operating Impact: Increase: \$0 Decrease: \$0

This project will include installation of video camera and recording equipment to address "blind" areas to comply with PREA (Prison Rape Elimination Act) and security needs at the Sexual Offenders Program at Pinelands RCH and the Wilson School at NJTS. The JJC falls under the guidelines of the Federal Prison Rape Elimination Act and has been directed to take corrective actions comprised from an audit completed this past year. The second phase will include the Pinelands RCH and the Wilson School at the NJTS. The third phase in FY19 will include the NJTS and various community programs. The remaining residential care units will follow in the next several years until all the commission's facilities are completed.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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JUVENILE JUSTICE COMMISSION

PERIMETER SECURITY FENCE REPLACEMENTS

LOCATION: JOHNSTONE CAMPUS

Dept Priority 8

Project ID: 66A160

Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$715	\$715	\$0	\$0	\$0
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Sub-Total:	\$715	\$715	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$500

The main yard at the JMSF North building has a double security no climb fence around the perimeter of the recreation yard. This high security fence is in place to keep juveniles from escaping into the community while receiving their recreational time which is required by federal and state law. The double fence was built in 1969 and has deteriorated over time. Rusted metal supports, fencing material, concrete rat walls and no climb fencing has forced the JJC to close the recreation yard and discontinue its use. State and federal law as well as the DOE requires that the juvenile residents under our care to receive outside recreation every day. Due to the fence condition and the discontinued use, the ACLU and Rutgers law have brought forth law suits against the JJC for not abiding by these laws. Both the main yard and segregation unit yard fencing is in the same deteriorated condition and must be replaced in order to satisfy the ongoing law suits.

JUVENILE JUSTICE COMMISSION

RESIDENT BATHROOM RENOVATIONS

LOCATION: TABERNACLE

Dept Priority 9

Project ID: 66A120

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$280	\$280	\$0	\$0	\$0
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Sub-Total:	\$280	\$280	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The existing resident bathrooms have not been renovated in over 30 years. The JJC has received numerous health code violations for the bathroom and shower areas. All the existing fixtures and finishes are beyond their life span and in need of replacement. The JJC is also mandated to comply with PREA (Prison Rape Elimination Act) for privacy of residents while using the bathroom and shower facilities. This was cited on the PREA Audit received by the commission.

JUVENILE JUSTICE COMMISSION

ROOF TOP HVAC UNIT REPLACEMENT

LOCATION: VINELAND PREP GYM BUILDING

Dept Priority 10

Project ID: 66A165

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$450	\$450	\$0	\$0	\$0
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Sub-Total:	\$450	\$450	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The existing HVAC roof top units in the gym building are over 25 years old and failing. One unit is completely beyond repair and out of operation. The second unit is constantly breaking down and very costly to keep repairing and replacing parts. The air quality in the gym is very bad during the summer months and tolerable in the winter season. We don't expect to make it through another cooling season with the remaining unit. The Gym building at the Vineland Prep site is utilized as the commissions southern evacuation center for weather related emergencies and other evacuation needs from other sites. The gym is also the regional sports complex and is used for JJC events which require a large capacity for staff.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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JUVENILE JUSTICE COMMISSION

TRAMBURG BUILDING RENOVATION
LOCATION: JOHNSTONE CAMPUS TRANBURG BLDG

Dept Priority 11
Project ID: 66A156
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$8,000	\$1,400	\$3,800	\$2,800	\$0
Sub-Total:	\$8,000	\$1,400	\$3,800	\$2,800	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Since 1996, the JJC has been committed to improving the infrastructure of the buildings on the Johnstone Campus to eventually serve as the hub of the Juvenile Justice Commission. The campus is on the National and State Historic Registers. JJC has restored other buildings at the site including Valentine (\$4m. In 1997), Hayes and Laundry Buildings (\$5 million in 2001). Sewer and water lines were also replaced in 1999 in partnership with the City of Bordentown and Burlington County. The Tramburg building is part of the JJC's plan to renovate buildings on the Johnstone Campus. Future planned renovations at Johnstone include the Administration Building to provide offices for up to 300 administrative staff. The Tramburg Bldg. has been partially renovated and is occupied by 35 staff. An abatement project is now completed which removed all environmental concerns and present a clean building to move forward. The JJC through the FY17 capital request will receive funds to complete the roof replacement on the entire building. Phase II of the plan is to fully renovate the occupied areas of the building. This project will allow for additional office and meeting space and will also provide the JJC with an Emergency Management Operations area. This will insure the uninterrupted security and administrative operations to all JJC sites in the event of a weather or catastrophic event that would cause the shutdown of the current administrative space. This project will also ensure that Federal and State requirements for maintaining historical structures are met.

JUVENILE JUSTICE COMMISSION

HOSPITAL BLDG RENOVATION, EXTERIOR ENVELOPE
LOCATION: MONROE TOWNSHIP

Dept Priority 12
Project ID: 66A096
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$1,685	\$1,685	\$0	\$0	\$0
Sub-Total:	\$1,685	\$1,685	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The hospital building provides medical and dental services, an optometry lab, and houses the psychology department. It also houses juveniles who are ill, have contagious diseases, or who may be unable to cope in the general residence. No portions of the building have been renovated to meet suicide safe standards, ADA compliance, building code or modern medical standards since it was constructed in the 1930's. A request to refurbish and modernize the entire hospital building at the NJ Training School was made in prior fiscal years to address the antiquated conditions in this building. A new roof, boiler and fire sprinkler system have been completed in the last four years. This request is to continue the exterior renovation with new doors, windows, brick repointing, and ADA building entry accommodations.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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JUVENILE JUSTICE COMMISSION

ELECTRICAL UPGRADES, PHASE 2

LOCATION: MONROE TOWNSHIP

Dept Priority 13

Project ID: 66A117

Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$4,958	\$1,685	\$773	\$500	\$2,000
Sub-Total:	\$4,958	\$1,685	\$773	\$500	\$2,000

Operating Impact: Increase: \$0 Decrease: \$0

A high voltage electrical service project was completed several years ago to replace the old electrical distribution system throughout the campus with the intention of completing interior electrical upgrades for many of the older buildings on the campus. Interior electrical upgrades have recently been completed in the Food Service and Vocational School buildings (DPMC Project S0503-00) including new energy efficient lighting systems. The following two buildings represent the most urgently needed upgrades.

- The Hospital building - \$730,000
- The Wilson School - \$955,000

JUVENILE JUSTICE COMMISSION

DECOMMISSION SEWER PLANT

LOCATION: MONROE TWP.

Dept Priority 14

Project ID: 66A119

Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

General:	\$337	\$337	\$0	\$0	\$0
Sub-Total:	\$337	\$337	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

After the connection of the sewer line to the Monroe Township Utility Department in the spring of 2012(DPMC project S0498-00), the NJDEP requires that the remaining sewer plant be de-commissioned as a requirement of the NJ Pollutant Discharge Elimination System (NJDES) permit.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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JUVENILE JUSTICE COMMISSION

FOOD SERVICE BLDG RENOVATION

LOCATION: BORDENTOWN

Dept Priority 15

Project ID: 66A049

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$2,989	\$505	\$237	\$2,247	\$0
Sub-Total:	\$2,989	\$505	\$237	\$2,247	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This project addresses the need to relocate the central distribution center for the entire Bordentown Campus from the Vocational Building to the Food Services Building. During the inception of the JJC in 1995, space was needed to house a central distribution center for food products, clothing issue, furniture, and records storage. The Vocational building was vacated and provided the open floor space necessary for bulk storage. The deteriorating condition of this building over the years, including roof leaks, asbestos covered pipes and flooring, broken flooring on the second level, and a ruptured steamline that is irreparable led to a feasibility study to relocate the distribution center to the larger unoccupied Food Service building. The Food Service building had a new roofing system installed in 2006. The study confirmed that this building is a viable and less expensive alternative than renovating the Vocational building. Also, renovating the Food Service building for occupancy can be completed in phases. The following request is for a hazardous materials remediation of the entire building.

- Remediate hazardous materials (as evaluated by agency consultant) - \$505,620

JUVENILE JUSTICE COMMISSION

WATER TOWER DEMOLITION

LOCATION: BORDENTOWN

Dept Priority 16

Project ID: 66A025

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$337	\$337	\$0	\$0	\$0
Sub-Total:	\$337	\$337	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Johnstone's 100,000 gallon water tower was built in 1922 and has lead paint on the structure. The mercury contamination in the adjacent valve pit has been abated. The completion of the water main tie in to Bordentown's 800,000 gallon water tank has rendered the tank useless and requiring demolition.

JUVENILE JUSTICE COMMISSION

RENOVATIONS TO CHAPEL, NJTSB

LOCATION: MONROE TOWNSHIP

Dept Priority 17

Project ID: 66A067

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$606	\$606	\$0	\$0	\$0
Sub-Total:	\$606	\$606	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This request is for construction funding to follow up on funds previously appropriated for design. During a routine inspection of the chapel, several structural deficiencies were discovered. They are: (1) deflection of the support framing, (2) deterioration of the main floor framing, (3) cracking of the masonry sidewalls, and (4) deterioration of the foundation walls. JJC contracted LAN Associates to conduct a structural evaluation study. The recommendations are as follows: (1) Waterproof the existing foundation walls, (2) Repair and repoint all existing cracking in the exterior brick surfaces; (Replace the existing roof with a new roofing system; (4) Replace windows and doors; (5) Upgrade all electrical and mechanical systems.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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JUVENILE JUSTICE COMMISSION

CONSTRUCT VOC ED/MAINT/STORAGE BLDG
LOCATION: TABERNACLE

Dept Priority 18
Project ID: 66A068
Project Type Code: E02 Project Type Description: Construction-New

General:	\$617	\$617	\$0	\$0	\$0
Sub-Total:	\$617	\$617	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Request is to construct a pre-engineered building to serve as a combination vocational education, maintenance and storage facility at the Wharton Tract site. The project has already been approved by the Pinelands Commission as part of a Master Plan for the program.

JUVENILE JUSTICE COMMISSION

ADMINISTRATION BUILDING-JOHNSTONE
LOCATION: BORDENTOWN

Dept Priority 19
Project ID: 66A050
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$9,713	\$1,267	\$8,446	\$0	\$0
Sub-Total:	\$9,713	\$1,267	\$8,446	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This project is to remove hazardous materials, redesign the interior, renovate, and restore the building for use as central office space to house the Juvenile Justice Commission. This is a second building required to eliminate the need for leased facilities.

JUVENILE JUSTICE COMMISSION

RENOVATION OF COOPER HALL, GREEN R.C.H
LOCATION: RINGWOOD

Dept Priority 20
Project ID: 66A033
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,891	\$205	\$1,686	\$0	\$0
Sub-Total:	\$1,891	\$205	\$1,686	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

A Facility Master Plan prepared by JJC recommends consolidating the 35 bed Green Residential Community Home's major program functions in Cooper Hall which is Green's main residential building. Cooper Hall's ground floor includes kitchen, dining, vocational, mechanical, and storage rooms. The second floor provides dormitory, dayroom, living room, shower and toilet rooms. Improvements will encompass upgrading the HVAC system, constructing a computer lab on the second floor, converting the vocational shop to a recreational area and redesigning the kitchen and dining area. This project will meet health and safety code issues. A redesign of the classroom space in the building will provide more efficient program space.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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JUVENILE JUSTICE COMMISSION

CONST. VOCATIONAL BLDG, OCEAN R.C.H.
LOCATION: FORKED RIVER

Dept Priority 21
Project ID: 66A019
Project Type Code: E02 Project Type Description: Construction-New

General:	\$393	\$393	\$0	\$0	\$0
Sub-Total:	\$393	\$393	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This project is to construct a 2,400 square foot building to provide vocational training and storage space for the facility. Providing on site vocational training will allow the curriculum to be expanded thus increasing students' opportunities for employment upon release. Two unsightly and inconvenient rental containers now used for storage will no longer be needed.

JUVENILE JUSTICE COMMISSION

DEMOLITION OF ABANDON BUILDINGS
LOCATION: MONROE TOWNSHIP

Dept Priority 22
Project ID: 66A142
Project Type Code: E01 Project Type Description: Construction-Demolition

General:	\$561	\$561	\$0	\$0	\$0
Sub-Total:	\$561	\$561	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This project provides for the demolition of the abandon watchman's cottage and the former Guidance Unit Buildings at the New Jersey Training School for Boys.

**Totals For:
Juvenile Justice Commission**

General:	\$51,919	\$16,935	\$17,437	\$7,547	\$10,000
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$51,919	\$16,935	\$17,437	\$7,547	\$10,000

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

Overview

The Department of Military and Veterans' Affairs (DMAVA) provides operational forces for rapid civil and military response as well as first class services to New Jersey's veterans, families and citizens. The Capital Improvement program is driven by the need to provide a safe and adequate infrastructure for our soldiers, airmen and veterans. This requires maintaining and preserving existing facilities, security enhancements and compliance with fire/life safety and environmental regulations.

Army and Air National Guard

The Department is committed to providing highly trained military forces poised to preserve peace and public safety on the orders of the Governor and to respond to national security threats at the direction of the President. DMAVA also strives to provide comprehensive support to New Jersey Veterans through a statewide network of services that run the gamut from mental health treatment to long-term care to ensure that veterans receive all applicable federal entitlements.

Support to Veterans

The Division of Veterans Healthcare Services operates three state-of-the-art nursing homes located in Paramus, Menlo Park and Vineland that deliver high-quality long-term care and have a combined rated capacity of 948 beds.

The Division of Veterans Service, through its network of regional Veterans Services Offices, provides the State's 425,000 veterans and their dependents with information and guidance in filing claims with the United States Department of Veterans Affairs. Trained veterans service officers at those offices also assist veterans with issues pertaining to employment, education, burial, counseling, housing, social and medical services, and other areas of concern to veterans and their families. In addition, the Division maintains the State's three major war memorials located in Holmdel, Trenton and Atlantic City. The Division is also responsible for determining veteran eligibility for State civil service preference as well as administering various Grants-In-Aid tuition assistance and other benefits. Post-Traumatic Stress Disorder (PTSD) counseling for veterans and their families is available at no cost through a statewide network of professional providers. Information and emergency access are available 24 hours per day/seven days a week.

The Brigadier General William C. Doyle Veterans Memorial Cemetery continues to be the nation's busiest state-operated veterans' cemetery and the 11th-busiest among all federal and state cemeteries. Approximately 13 burials occur each business day, and the cemetery is visited by thousands of individuals each year. Military honors are accorded to all veterans interred at the cemetery and, in addition, the New Jersey National Guard performs over 200 off-site honors each month.

The Department operates two transitional housing facilities, Veterans Haven-North in Glen Gardner, Hunterdon County, and Veterans Haven-South in Winslow Township, Camden County, to provide effective long-term rehabilitation services and employment training for once homeless Veterans. The number of beds at the Department's long-running facility, Vets Haven-South, doubled to 99 two years ago in 2013 through a \$5.9 million expansion partially funded by the VA. Operations began at Vets Haven-North in August 2012 and the facility is helping put its residents on a path to self-sufficiency using the same formula of job training and life-skills building that have helped roughly 1,000 Vets Haven-South residents who completed the program since 1995 return to purposeful and productive lives. Vets Haven-North currently has 4 residents and Vets Haven-South currently has 76.

Homeland Security

In accordance with the New Jersey Domestic Security Preparedness Act, DMAVA is responsible for

training and equipping emergency response teams in support of New Jersey's Homeland Security mission. These teams serve as first military responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents and other public safety emergencies.

Department of Military and Veterans Affairs
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

* Amounts Expressed in Thousands (000's)
-----Department Request-----
Number of
FY2018
Projects FY 2018 FY 2019 FY 2020 FY 2021
- 2024 Total

Preservation

A01 Preservation-Electrical	4	\$6,720	\$1,746	\$0	\$0	\$8,466
A02 Preservation-HVAC	2	\$2,979	\$950	\$0	\$0	\$3,929
A04 Preservation-Roofs & Moisture Protection	2	\$630	\$0	\$0	\$0	\$630
A05 Preservation-Security Enhancements	4	\$2,874	\$0	\$0	\$0	\$2,874
Sub Totals:	12	\$13,203	\$2,696	\$0	\$0	\$15,899

Acquisition

D04 Acquisition-Other	1	\$1,000	\$0	\$0	\$0	\$1,000
Sub Totals:	1	\$1,000	\$0	\$0	\$0	\$1,000

Construction

E03 Construction-Renovations and Rehabilitation	2	\$1,840	\$3,399	\$0	\$0	\$5,239
Sub Totals:	2	\$1,840	\$3,399	\$0	\$0	\$5,239

Infrastructure

F02 Infrastructure-Roads and Approaches	1	\$348	\$0	\$0	\$0	\$348
Sub Totals:	1	\$348	\$0	\$0	\$0	\$348

Grand Totals: 16 \$16,391 \$6,095 \$0 \$0 \$22,486

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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PARAMUS VETERANS' MEMORIAL HOME

RESIDENT ROOM HVAC

LOCATION: PARAMUS VETERANS HOME

Dept Priority 1

Project ID: 67-054

Project Type Code: A02 Project Type Description: Preservation-HVAC

Federal:	\$1,937	\$1,937	\$0	\$0	\$0
General:	\$1,042	\$1,042	\$0	\$0	\$0
Sub-Total:	\$2,979	\$2,979	\$0	\$0	\$0

Operating Impact: Increase: \$15 Decrease: \$0

This project is being submitted as a Veterans Affairs Grant and will be funded at 65% of the total cost. This request is for the State share amount. The scope of work for this project is to replace the original 20+ year old existing radiant heating/cooling panels in 190 resident room with new fan coil units. It will also include the replacement of the existing chiller system including the tower, pumps, secondary chilled water and hot water pump sets and loop piping. the replacement of 23 zone duct humidifiers will also be included. The total project cost is: \$2,979,270 The Federal VA share is: \$1,937,000 and the State share is: \$1,042,000.

VETERANS' PROGRAM SUPPORT

UPGRADE CCTV SECURITY SYSTEM

LOCATION: PARAMUS,VINELAND VETERANS HOME

Dept Priority 2

Project ID: 67-055

Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$472	\$472	\$0	\$0	\$0
Sub-Total:	\$472	\$472	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This request focuses on the upgrade of the 12+ year old security systems with new digital high resolution video and high capacity storage servers. This will allow for remote access for viewing capability and a fully programmable system to provide live monitoring,investigative, system administration and device access.

By having both interior and exterior monitoring with the high resolution devices, security personnel will have the ability to have critical monitoring of possible resident elopements and to verify or dispel any accusations of resident abuse, mistreatment or resident care complaints.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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VETERANS' PROGRAM SUPPORT

EMERGENCY GENERATORS

LOCATION: PARAMUS,MENLO PARK,VINELAND

Dept Priority 3

Project ID: 67-056

Project Type Code: A01 Project Type Description: Preservation-Electrical

Federal:	\$3,530	\$3,530	\$0	\$0	\$0
General:	\$1,900	\$1,900	\$0	\$0	\$0
Sub-Total:	\$5,430	\$5,430	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This request is submitted as a result of P.L.2015 Chapter 168 which requires health care facilities to be equipped with generators and supplementing Title 26 of the Revised Statutes. DMAVA had completed investigative studies after Super Storm Sandy caused extended power outages. The scope of the studies was to review existing emergency power supply systems and make recommendations on augmenting or replacing current systems to maintain operations in the event of power interruptions. The study provided CCE's for the three Veterans Homes. Paramus Home-\$1,790,550 Menlo Park Home-\$2,952,780 Vineland Home- \$687,270. This project is available for 65% matching VA funding.

BRIGADIER GENERAL DOYLE MEMORIAL CEMETERY

CEMETERY EXPANSION

LOCATION: ARNEYTOWN

Dept Priority 4

Project ID: 67-057

Project Type Code: D04 Project Type Description: Acquisition-Other

General:	\$1,000	\$1,000	\$0	\$0	\$0
Sub-Total:	\$1,000	\$1,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This request is for the land acquisition to expand the burial capacity of the cemetery. There is a projected 413,000 Veterans population in the State, and of those, 82,600 are projected to be interred at the cemetery. On average the cemetery conducts 15 interments daily. Of the 15, 5 are second interments and 10 are new burials. The need for new gravesites over the next ten years is approximately 18,958. There are currently 14,536 gravesites remaining, with the potential of an additional 17,920 sites.

Acquisition of the land in the near future while costs are low, affords the opportunity to position the cemetery for continued operations for the next 25+ years.

NATIONAL GUARD PROGRAMS SUPPORT

MASONRY RE-POINTING

LOCATION: MORRISTOWN

Dept Priority 5

Project ID: 67-052

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

Federal:	\$315	\$315	\$0	\$0	\$0
General:	\$315	\$315	\$0	\$0	\$0
Sub-Total:	\$630	\$630	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Project will be to re-point bldg. masonry to re-establish weathertight envelope. Currently, water from open joints of brick bedjoints has penetrated inside and has caused masonry distress at the parapet/roof line of walls. Further damage will occur while being exposed to continued freeze/thaw cycles. This project is 50% federally funded.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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VETERANS' PROGRAM SUPPORT

ACTIVE SHOOTER ALERT SYSTEM

LOCATION: PARAMUS,MENLO PARK,VINELAND

Dept Priority 6

Project ID: 67-058

Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

Federal:	\$1,420	\$1,420	\$0	\$0	\$0
General:	\$765	\$765	\$0	\$0	\$0
Sub-Total:	\$2,185	\$2,185	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This request will provide the 3 Veterans Homes with a system to mitigate the effects of an active shooter scenario. In the event of an active shooter event aimed at targeting our military veterans, the immediate need would be to secure each nursing unit within the facility to contain the threat. The installed system will accomplish the following: 1-Prevent the threat from accessing the nursing units. 2- Allow staff the ability to remotely lock down the facility where needed. 3- Comply with all fire and safety regulations. All primary staff and local first responders will be issued fob's to access areas where the threat is present, as well as having the ability to evacuate personnel as necessary. This project will be eligible for 65% Federal funding.

NATIONAL GUARD PROGRAMS SUPPORT

RENOVATE BATHROOMS

LOCATION: JERSEY CITY, SOMERSET

Dept Priority 7

Project ID: 67-053

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Federal:	\$920	\$920	\$0	\$0	\$0
General:	\$920	\$920	\$0	\$0	\$0
Sub-Total:	\$1,840	\$1,840	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$25

Project will be to renovate the existing bathrooms at the 1.Jersey City(1 mil) and 2.Somerset(750k) Armories. Current facilities have deteriorated beyond normal repair. Water leaks behind walls has caused damage to adjacent areas and deterioration of tile walls. Energy saving systems will be utilized to the fullest extent in the renovation process. These projects are 50% federally funded.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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NATIONAL GUARD PROGRAMS SUPPORT

EMERGENCY GENERATORS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 8

Project ID: 67-022

Project Type Code: A01 Project Type Description: Preservation-Electrical

Federal:	\$2,270	\$962	\$1,308	\$0	\$0
General:	\$766	\$328	\$438	\$0	\$0
Sub-Total:	\$3,036	\$1,290	\$1,746	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This request will provide the necessary funding for the installation of emergency generators in priority order at the following locations: 1.Jersey City 2.Teaneck 3.Riverdale 4.Woodbury 5.Morristown 6.Hammonton 7.Washington 8.Flemington 9.Vineland 10.Sea Girt. These facilities have been designated as command and control centers during emergency operations and would need an interruptible power supply to conduct operations. Priorities 1 and 2 are being requested for FY18. These projects will be matched with an additional 75% federal funding support.

VETERANS' PROGRAM SUPPORT

SECURITY IMPROVEMENTS

LOCATION: MENLO PARK /ANCORA

Dept Priority 9

Project ID: 67-037

Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$217	\$217	\$0	\$0	\$0
Sub-Total:	\$217	\$217	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Project is for the installation of a security system for the Veterans Haven facility at Ancora(\$95k) and the replacement of approx. 3,600 lf. of fencing at the Menlo Park veterans Home(\$122k). The security system at the Veterans Haven is needed to safeguard and protect the residents and state property at the facility. The fencing at the Menlo Park Veterans home is damaged with various gates and support poles rusted through resulting in parts of the fence-line lying on the ground.

PARAMUS VETERANS' MEMORIAL HOME

PAVING REPAIRS

LOCATION: PARAMUS VETERANS HOME

Dept Priority 10

Project ID: 67-030

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$348	\$348	\$0	\$0	\$0
Sub-Total:	\$348	\$348	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This request would allow for much needed paving and sidewalk repairs at the Paramus Veteran Home. A survey completed by the NJDOT determined that various sections of the entrance road, ramps, parking areas and sidewalks are in need of replacing or resurfacing.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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MENLO PARK VETERANS' MEMORIAL HOME

NURSES STATIONS/REST ROOM FLOORING

LOCATION: MENLO PARK

Dept Priority 11

Project ID: 67-059

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$385	\$0	\$385	\$0	\$0
Sub-Total:	\$385	\$0	\$385	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This request addresses the need to renovate the existing nurse's stations and to replace the flooring in the resident room latrines. Currently the nurse's stations have outlived their normal service life and need to be reconfigured to accommodate the new electronic monitoring and patient data systems. This request will also replace the failing tile flooring in the resident latrines with new Jetrock Flooring. This will eliminate all porous surfaces thereby increasing infection control practices.

PARAMUS VETERANS' MEMORIAL HOME

ARMORY RENOVATIONS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 12

Project ID: 67-010

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Federal:	\$1,507	\$0	\$1,507	\$0	\$0
General:	\$1,507	\$0	\$1,507	\$0	\$0
Sub-Total:	\$3,014	\$0	\$3,014	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$30

This project will provide necessary funding to renovate existing program space at the Newark Armory. Projected projects would include kitchen, drill floor and bathroom renovations. The Energy Savings Improvement Program (ESIP) will be explored for any Energy Conservation systems to be integrated into the project. This project will receive an additional 50% matching federal funding.

NATIONAL GUARD PROGRAMS SUPPORT

INSTALL AIR CONDITIONING IN ASSY. AREA

LOCATION: LAWRENCEVILLE

Dept Priority 13

Project ID: 67-048

Project Type Code: A02 Project Type Description: Preservation-HVAC

Federal:	\$475	\$0	\$475	\$0	\$0
General:	\$475	\$0	\$475	\$0	\$0
Sub-Total:	\$950	\$0	\$950	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This request will provide funding to install air conditioning in the Public Assembly Area at the Lawrenceville Armory which is adjacent to the Department of Military & Veterans HQ. The Public Assembly Area is used by The Adjutant General for ceremonies, meetings and veterans outreach and assistance programs. The installation of the A/C system will provide the proper climate control to hold these events. The ESIP will be utilized for Capital avoidance. This project is 50% federally funded.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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**Totals For:
Department of Military and Veterans Affairs**

General:	\$10,112	\$7,307	\$2,805	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$12,374	\$9,084	\$3,290	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$22,486	\$16,391	\$6,095	\$0	\$0

DEPARTMENT OF TRANSPORTATION

Overview

The primary mission of the New Jersey Department of Transportation (DOT) is to provide a safe, reliable and efficient multimodal transportation network - one that serves the mobility needs of residents, commerce and visitors in a manner that promotes economic development and ensures environmental responsibility. The DOT's mission statement is, "Improving lives by improving transportation."

Goals

The DOT builds, operates and maintains the State's transportation system and thereby ensures the safety of the motoring public. New Jersey's highway system has the highest volume of roadway and bridge use in the nation, while the network's size and scope make it one of the country's more complex systems to maintain. The movement of goods to and from New Jersey's ports is an economic engine for the state, region and nation.

Managing New Jersey's complex transportation system requires a comprehensive strategy that combines sound capital investment with close operational oversight. Balanced investments in roads, bridges, public transit, airports and pedestrian facilities help stimulate the state's economy. The DOT is committed to advancing capital construction projects that enhance safety, renew aging infrastructure and support new transportation opportunities. The DOT's operations and maintenance programs preserve these capital investments and help to ensure public safety.

By partnering with New Jersey's counties and municipalities, the DOT improves the condition of the local roadway networks through the use of State and federal grants. These grants fund street improvements, rehabilitation and safety projects in various New Jersey towns.

The DOT is organized into five major programs. Maintenance and Operations maintains the state's roads and bridges, ensures the safe and efficient movement of traffic and disseminates real-time traffic information. Transportation Systems Improvements, which includes Capital Program Management and Capital Investment, Planning and Grant Administration, is responsible for the development and delivery of the projects that comprise the Capital Program. Multimodal Services coordinates with various modal constituencies, including the non-highway, non-transit capital programs such as aeronautics, ports and rail freight, and administers the DOT's regulatory programs. These areas are supported by Administration and Financial Services as well as Physical Plant (Facilities) in areas such as human resources, information technology, internal audit and investigation, civil rights, employee safety, budget, accounting, procurement and the maintenance of the DOT's facilities.

Transportation Trust Fund Authority

In October 2016, the "New Jersey Transportation Trust Fund Authority Act" was reauthorized (P.L.2016, c.56) to support the State's Capital Transportation Program for fiscal years 2017 through 2024. The reauthorization provides a total of \$16 billion in capital spending over the eight-year period, supported by \$12 billion in bonding authority and anticipated pay-as-you-go appropriations.

New Jersey Motor Vehicle Commission

The mission of the New Jersey Motor Vehicle Commission (MVC) is to promote motor vehicle safety for our citizens by delivering secure, effective and professional motor vehicle services and to achieve public trust and confidence in the quality and integrity of those services.

The MVC, which was created in 2003, is responsible for providing essential motor vehicle services to more than five million drivers in the state. The MVC focuses on improvements in three critical areas: driver and vehicle safety, customer identification and security, and financial sustainability. In order to

enhance the overall experience of those motorists, the MVC has focused on providing the highest level of service in the issuance of driver licenses, vehicle registrations, titles and other related business processes while ensuring that security remains a key component of delivering those services.

The MVC has put into place a strong foundation and will continue with its efforts to review the placement of agencies, advance technological changes for improvements in the issuance of secure documents as well as customer convenience and move forward strategically as an organization while continuing to focus on its financial stewardship. Furthermore, the MVC will ensure the safety and security of its documents, employees and the motoring public.

The MVC's budget will continue to be 100% revenue-supported as provided by law.

Department of Transportation
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

** Amounts Expressed in Thousands (000's)*

Number of FY2018 Projects	Department Request				
	FY 2018	FY 2019	FY 2020	FY 2021 - 2024	Total

Public Purpose

G04 Public Purpose-Road and Bridge Repair or Construction	1	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096	\$9,079,916
Sub Totals:	1	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096	\$9,079,916
Grand Totals:	1	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096	\$9,079,916

Department of Transportation

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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TRANSPORTATION SYSTEMS IMPROVEMENTS

TRANSPORTATION TRUST FUND

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 78-004

Project Type Code: G04 Project Type Description: Public Purpose-Road and Bridge Repair or Construction

General:	\$9,079,916	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096
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Sub-Total:	\$9,079,916	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096
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Operating Impact: Increase: \$0 Decrease: \$0

Funds to pay the debt service of Transportation Trust Fund Authority, provide capital maintenance assistance to NJ Transit and to provide funding for pay-as-you-go Transportation Capital Program. The funds are derived from the constitutional dedication of motor fuel tax, the constitutional dedication of a portion of the sales and use tax, contributions from various transportation related authorities, motor vehicle surcharges, and commercial motor vehicle registration.

**Totals For:
Department of Transportation**

General:	\$9,079,916	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$9,079,916	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096

INTERDEPARTMENTAL ACCOUNTS

Overview

The Interdepartmental Accounts provide funding for the cost of certain services that are administered centrally by the Division of Property Management and Construction on behalf of all agencies of State government.

Capital Projects

Certain capital funds are appropriated to statewide Interdepartmental Accounts within the Division of Property Management and Construction. These accounts provide for an equitable distribution of capital resources among all State agencies. Projects requested through the Interdepartmental Accounts include such items as, removal of hazardous materials from buildings and grounds, life and fire safety improvements, energy conservation measures, HVAC system replacements, elevator upgrades and sidewalk replacements. Capital funding is also provided for critical infrastructure needs of the 40 Capitol Complex facilities maintained by the Department of the Treasury.

Open Space Preservation

Also included within the interdepartmental accounts is a capital program for acquisition of open space administered by the Garden State Preservation Trust and funded by an annual constitutional dedication of sales tax revenues. Since the program began in 1999, the Trust has leveraged the annual appropriations with the issuance of bonds to provide more than \$2 billion for the purchase of open space, preservation of farmland and historic buildings, and development of parks in urban, suburban and rural areas.

Interdepartmental Accounts
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

* Amounts Expressed in Thousands (000's)
-----Department Request-----
Number of
FY2018
Projects FY 2018 FY 2019 FY 2020 FY 2021
- 2024 Total

Preservation

A02 Preservation-HVAC	3	\$1,480	\$0	\$0	\$0	\$1,480
A03 Preservation-Critical Repairs	13	\$38,696	\$0	\$0	\$0	\$38,696
A05 Preservation-Security Enhancements	1	\$741	\$0	\$0	\$0	\$741
A06 Preservation-Other	2	\$1,400	\$0	\$0	\$0	\$1,400
Sub Totals:	19	\$42,317	\$0	\$0	\$0	\$42,317

Compliance

B01 Compliance-ADA	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
B02 Compliance-Fire Safety Over \$50,000	2	\$2,783	\$0	\$0	\$0	\$2,783
Sub Totals:	3	\$3,783	\$1,000	\$1,000	\$4,000	\$9,783

Environmental

C01 Environmental-Hazardous Substances	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
Sub Totals:	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000

Acquisition

D02 Acquisition-Equipment	2	\$1,440	\$0	\$0	\$0	\$1,440
Sub Totals:	2	\$1,440	\$0	\$0	\$0	\$1,440

Construction

E03 Construction-Renovations and Rehabilitation	2	\$3,500	\$2,500	\$2,500	\$10,000	\$18,500
Sub Totals:	2	\$3,500	\$2,500	\$2,500	\$10,000	\$18,500

Public Purpose

G05 Public Purpose-Recreational or Open Space Development	1	\$98,000	\$98,000	\$98,000	\$392,000	\$686,000
Sub Totals:	1	\$98,000	\$98,000	\$98,000	\$392,000	\$686,000
Grand Totals:	28	\$150,040	\$102,500	\$102,500	\$410,000	\$765,040

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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STATEWIDE CAPITAL PROJECTS

JUSTICE COMPLEX - BUILDING IMPROVEMENTS

LOCATION: 25 WEST MARKET STREET, TRENTON

Dept Priority 1

Project ID: 94-183

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$8,600	\$8,600	\$0	\$0	\$0
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Sub-Total:	\$8,600	\$8,600	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Richard J. Hughes Justice Complex requires several critical building system upgrades. The occupants of this building include the Office of the Attorney General staff, Judiciary and the Office of the Public Defender. The following building upgrades are a high priority for the Interdepartmental Capital request.

Turbine Emergency Generators and Control System Upgrade – The Emergency Generators located on the 9th floor are unreliable due to obsolete governors and Onan Relay Type Logic Controller (Brains for generator operation) parts cannot be obtained. This is critical to the safe dependable start, loading, sequencing and operation of the generators. The battery charging system is over 20 years old and is no longer supported by manufacturer and requires upgrade. The largest portion of this project would be the load management control system and switchgear controls. The Allen Bradley PLC-2 system is from the 1980's and parts and the programming is no longer supported by the manufacturer. Technical issues with this system would cause a complete loss of emergency power during any public service interruption without notice and may not be repairable. The control system may even trigger damage to other related equipment should it fail during an emergency condition. The impact of the Emergency Generators failing to operate when required would cause a complete power failure to the building to include the fire protection and security systems. Budget Cost of the upgrade is approximately \$1,500,000.

Cleaning and Replacement of Air Ducting and Air Handler Equipment – The HVAC system was placed into service in the late 1970's the air duct lining is deteriorating and causing debris to be discharged to the occupied spaces throughout the building. The exterior insulation on the supply ducting requires repair or replacement as necessary to promote proper efficiency. The Air Handler Units Require cleaning to include the heating and cooling coils. The bottoms of the air handlers are rusted and require repair and the drip pans require replacement. The impact is continued deterioration of duct lining causing air quality issues to personnel and physical integrity of the air handlers to continue deterioration. Budget Cost of the upgrade is approximately \$3,000,000.

The HVAC System Chilled Water Valves are obsolete and deteriorated on all the Air Handler Units. Impact is losing cooling ability to areas where the valves fail while all revenues are exhausted in determining and obtaining replacement on as need basis. It would be much of greater value to replace all the valves through a project which would require less outage time to tenant areas. Budget Cost of this project is approximately \$600,000.

Replacement of Building De-humidification systems in all Air Handler Units. The as built HVAC system has was not designed with a de-humidification system and controlling the humidity is difficult during the cooling season. A de-humidification system should be designed and installed to improve air quality. Budget Cost of this project is approximately \$3,500,000.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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STATEWIDE CAPITAL PROJECTS

LABOR BUILDING - FACILITY IMPROVEMENT

LOCATION: JOHN FITCHWAY PLAZA TRENTON NJ

Dept Priority 2

Project ID: 94-228

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$1,210	\$1,210	\$0	\$0	\$0
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Sub-Total:	\$1,210	\$1,210	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Rebuild all existing supply air handler shaft bearings, shafts and electric motors. The bearings and shafts and these units are in need replacement as many of these parts are original. Each unit houses 2 shafts, 4 bearing assemblies and 2 motors. The conversion of the standard motor to variable frequency drive (VFD) units would generate energy savings. Estimated cost per unit \$115,000. x 4 units= \$460,000.

Replace the existing obsolete 3 way valves for heating and cooling to each perimeter zone. There are 5 zones that service the building perimeter coils, each zone has a pair of 3 way valves that supply either heating water or cooling depending on the season. Over the years, as changes occurred to the method of supply, calibration and positioning of these valves has become impossible to control. Replacement would require the confirmation and indication of direction of flow from each system piping arrangement of feed, supply, return and by-pass as well the system controls, pressure and temperature gauges. Estimated cost \$750,000.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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STATEWIDE CAPITAL PROJECTS

DEP BUILDING FACILITY UPGRADES

LOCATION: 401 EAST STATE ST, TRENTON NJ

Dept Priority 3

Project ID: 94-215

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$4,734	\$4,734	\$0	\$0	\$0
Sub-Total:	\$4,734	\$4,734	\$0	\$0	\$0

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Security Infrastructure – We need technology to better protect our staff and visitors; currently, we have no such support. The preliminary evaluation performed years ago by the NJ State Police at the DEP's request noted several security deficiencies that cannot be remedied solely by increasing the number of unarmed security personnel station at DEP. To help identify the best technology that will improve security we would like a comprehensive security evaluation that will include:

- The development of a new design for the security kiosk in the lobby
 - The installation of security technology (such as card readers, turnstiles, enhanced cameras, etc.)
 - The addition of security and hallway lighting in the surrounding area
 - The modernization of guard booths, which are in poor condition and provide inadequate support to the guards
- Estimated price: \$60,000

HVAC Air Handlers – DEP has been experiencing an unacceptable amount of occurrences where air handlers are out of service. Complaints have been elevated to the DEP Office of Occupational Health and Safety and labor union representatives. The complaints include damage-causing refrigerant leaks, lack of fresh air and excessive temperatures over the past summers. It is recommended that all air handlers in the building be either replaced or extensively serviced to replace failing parts and prevent further outages and/or damages.
Estimated Price \$1,800,000

Auto Transfer Switch – Ongoing issues with power fluctuations within the building have been documented within DPMC. When a power loss to the building occurs, an authorized service vendor must be contacted to restart power to building by manually resetting the power transfer switch. This process becomes problematic because the service response time is up to an hour wait and there is only a 20 minute capacity on the existing UPS unit before the Data Center loses power. An Auto- Transfer Switch could eliminate the dependency on a manual reset and avoid an interruption to mission critical data systems and subsequent loss in productivity. PLEASE NOTE: Maintenance to existing switch gear in August, 2013 helped to alleviate the number of power failures, but does not eliminate the need for an auto-transfer switch.
Estimated price: \$90,000

Feasibility Evaluation to Replace Electric Water Heaters with Hot Water Feed from Trigen- The potential for extensive water damage caused by a faulty water heater exists throughout each floor on each wing of the building. Although efforts have begun to gradually replace all water heaters including expansion tanks, we recommend that Treasury explore the possibility of removing electric hot water tanks from each floor and replace with a feed to the basement using Trigen as our source for hot water. This change could provide an energy efficient supply of hot water to the restrooms and utility closets and eliminates the threat of a water heater failure while reducing electric consumption.
Estimated price: \$20,000

Restroom Improvements/Preventative Maintenance – DEP funded an Automated Water Detection System in August 2013, however, it is strongly suggested that in addition to this safeguard, a trough along the door threshold (and possibly the perimeter of the restrooms) to the drains be cut in order to prevent water overflows to reach the halls/walls creating extensive water damage. In the event of an overflow of water, the current floor pitch in the restrooms does not adequately direct the water flow into the existing drains. Re-grouting the floor perimeter of the restrooms is also needed to prevent water infiltration. In addition, faucets and auto-flush units are a problem to maintain. They are poorly designed and cause serious concern regarding water conservation and the potential for possible flooding. There are often times when the faucets will continuously run when either sediment clogs the unit or the batteries fail.
Estimated price: \$20,000

Ceiling Tile Replacement Project – The replacement process which began in 1999 has not continued for several fiscal years. The initiative was to replace the ceiling tile and grid system on a floor each year. The project is necessary because the original building tiles (installed in 1984/85) and grid system are no longer manufactured. Falling and dangling ceiling tiles have become commonplace, fortunately no one has been seriously injured. Complaints are received on a routine basis.
Estimated price: \$1,200,000

Building Management/Climate Control System – The new BMS system that controls the cooling tower and perimeter units should also be programmed to run the air handlers and ac compressors. Without this change, building management must continue to operate from a redundant system that is outdated and runs off of unsupported software. Steps should be taken to eliminate this obsolete system that requires a duplication of effort.
Estimated price: \$70,000

Continuation of Carpet Replacement – Carpeting throughout the major halls was replaced during FY14, and full replacement of 2 of the 7 floors has been approved for the current fiscal year. Understandably, this must be accomplished in multiple phases and therefore we are requesting that this phased in carpet replacement project continues in FY17.
Estimated price: \$1,064,000

Parking Lot Resurfacing – Consideration should be given to resurfacing the back parking lot of the 401 building which would also improve the

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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drainage pitch in the lot. The amount of snow and water that accumulates has added to the overall deterioration of the lot. It should be noted that there have been two sinkhole incidents in recent years.
Estimated price: \$150,000

Replace Backlot Fencing – Fencing is in poor condition and is frequently damaged by snow plows after winter storms. Replace existing fencing to include barrier fence posts to prevent future damage.
Estimated price: \$45,000

Automated Lighting Control System (Indoor) – The current system that is programmed to automatically control the lighting in the building has begun to fail. We are now required to manually reset lighting. This has also resulted in unnecessary energy consumption. The current system should be considered for replacement.
Estimated price: \$120,000

Air Supply/Exhaust Roof Enclosures – Measures should be taken to waterproof the air supply/exhaust roof enclosures that have caused rainwater to leak into the building. Currently, building maintenance must manually maintain buckets strategically placed within these enclosures to capture water during heavy windy rainfall. This is an inappropriate use of resources and has the potential for human oversight. Having to respond during unanticipated storms is also considered a safety issue.
Estimated price: \$40,000

Convert Oversized Sidewalk for Additional Loading Dock/Contractors Parking - Along the westerly side of the DEP building, we would like to evaluate the oversized sidewalk along the walkway past the loading dock to allow for additional parking for maintenance contractors. This would potentially eliminate some of the traffic congestion the regularly occurs and also reduces the potential for traffic accidents.
Estimated price:\$35,000

General Energy Conservation Efforts – DEP would like to continue to implement any general energy conservation methods that are available in order to demonstrate our commitment to “walk the walk”. For example, replacing existing fluorescent bulbs and ballasts with more efficient ones provides an opportunity to save money and energy. Our goal is to achieve LEED certification when possible.
Estimated price: \$20,000

STATEWIDE CAPITAL PROJECTS

TRENTON OFFICE COMPLEX - MVC HVAC UPGRADE

LOCATION: 225 E STATE ST TRENTON NJ

Dept Priority 4

Project ID: 94-218

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$400	\$400	\$0	\$0	\$0
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Sub-Total:	\$400	\$400	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Although requested in previous years, MVC still has needs regarding the data center HVAC upgrade and considers this a critical need. MVC initiated and paid for an engineering assessment in coordination with DPMC which included costs for this permanent improvement. Should this not be approved, it would jeopardize the equipment as well as the data the equipment houses causing irreparable harm to the driver license information database. This damage would bring the system down statewide rendering the Commission inoperable. This would also have a negative impact on law enforcement activities. Installation of new 20 Ton A/C System to supplement building cooling in the 6th floor CPU Room.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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STATEWIDE CAPITAL PROJECTS

STATEWIDE FIRE AND LIFE SAFETY UPGRADES

LOCATION: VARIOUS LOCATIONS

Dept Priority 5

Project ID: 94-162

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$1,000	\$1,000	\$0	\$0	\$0
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Sub-Total:	\$1,000	\$1,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

1) Fire Panel Replacement - \$775,000

Various fire panels in state buildings are between 15 and 20 years of age with a true life span of 12 to 15 years. These panels have had replacement parts put into place but are now coming to an end where the manufacturer and vendors cannot get these parts. DPMC is trying to be proactive before there is a major shut down. A replacement under an emergency condition creates a hardship on overtime funding needs for both State Police and Building Management due to a continual around the clock fire watch. Also, emergencies include DCA Fire Safety Code and the Trenton Fire Department. Some of the state buildings include the State Library, Bank Street parking garage, OIT, Taxation, Justice Complex and Department of State.

2) Various Fire Egress Doors - \$ 225,000

Various exterior doors in both the State Office Building and the Taxation building are beyond repair and require replacement.

STATEWIDE CAPITAL PROJECTS

STATE HOUSE GARAGE REPAIRS

LOCATION: W. STATE ST, TRENTON, NJ

Dept Priority 6

Project ID: 94-164

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$2,894	\$2,894	\$0	\$0	\$0
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Sub-Total:	\$2,894	\$2,894	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Garage repairs at the State House remain a life safety issue. A consultant study recommends various major repairs to this garage. Garage inspections are noted each year as this structure requires immediate attention.

STATEWIDE CAPITAL PROJECTS

MARY ROEBLING BUILDING AUTOMATION SYSTEM

LOCATION: 20 W. STATE ST., TRENTON

Dept Priority 7

Project ID: 94-155

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$300	\$300	\$0	\$0	\$0
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Sub-Total:	\$300	\$300	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

The Mary Roebling Building located at 20 West State Street in Trenton is a twelve story office building housing the headquarters of the Department of Banking and Insurance among other agencies. The facility constructed in 1987 has a Siebe Building Automation System that is original to the building and is obsolete. Replacement parts are difficult to obtain if at all. A total upgrade of the building automation system (BAS) and upgrade of the supply and return fans to variable frequency drives (VFD) is required. This system allows building operators to control and adjust heating, cooling and lighting needs for the tenant population. By replacing this outdated and inefficient unit, the division properly trained staff can meet or exceed the mandates of energy efficiency. This upgrade translates into longer equipment life while reducing some maintenance expenses.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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STATEWIDE CAPITAL PROJECTS

PHEAL - BUILDING CONTROL UPGRADES

LOCATION: 3 SCHWARZKOPF DRIVE, EWING TWP

Dept Priority 8

Project ID: 94-219

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$906	\$906	\$0	\$0	\$0
Sub-Total:	\$906	\$906	\$0	\$0	\$0

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

The Public Health Environmental and Agricultural Laboratory (PHEAL) has identified sixteen building needs that require various critical repairs. Several items may be less expensive but overall need to be addressed to maintain building operations.

1) Building-Wide Public Address System – \$125,000

The original construction of the laboratory did not include a building-wide public address system. Due to the high hazard use of the building, a public address system is recommended for personnel safety in case of emergency, building evacuation, or secure lockdown.

2) Atrium Lighting Upgrade – \$13,000

The 24 existing high intensity lighting fixtures in the atrium are failing and require replacement. These fixtures will be replaced with 8 energy efficient LED fixtures, along with the batteries for the emergency lighting circuit.

3) Exterior Emergency Lighting Upgrade – \$15,000

The 16 existing emergency lighting fixtures on the exterior are failing and require replacement. These fixtures will be replaced with 16 energy efficient LED fixtures, along with the batteries for the emergency lighting circuit.

4) New Bulk Nitrogen Storage and Distribution System Study and Design – \$75,000

The newest generation of mass spectrometers used in the laboratory require a large volume of extremely high grade nitrogen. The existing bulk nitrogen storage tank does not have the volume for adequate supply, and the existing and distribution system is piped in copper which contaminates the gas so it cannot be used in the instruments. A number of costly and inefficient measures are currently being taken to supply nitrogen to the instruments – delivery of numerous high pressure gas cylinders, purchase and installation of individual nitrogen generators for each instrument, etc.. A study and design should be undertaken to determine the full scope of work to upgrade the system and provide an accurate construction cost estimate.

5) Work Platform, Railing and Ladder for LA Necropsy Freezer Condensers - \$20,000

The condensing units are installed on wall-mounted ledges that are 15 above the floor. There is no safe access to these condensing units to allow maintenance and repair work to be performed. The footprint of the condensing units covers the majority of the ledge area not allowing adequate space to stand while servicing the units.

6) JCI / Phoenix Server Upgrades – \$163,000

Provide redundant system for back up of critical building control systems and upgrades to automation engines.

7) AHU 1 and 2 Isolation Damper Replacement – \$35,000

Current dampers do not close properly and cause safety concerns during maintenance of the BSL-3 air system.

8) Switchgear Network Connectivity – \$5,000

Allow monitoring of incoming power and current status of all electrical feeds. Monitoring system will support energy management efforts.

9) Add Second Pump to DI Water Skid for Redundancy - \$20,000

The current system has no redundancy; if the distribution pump fails the labs have no DI water available for operations.

10) Wrap and Fireproof Structural Steel Columns for Loading Dock Area - \$9,000

The fireproofing on the exterior structural steel columns is exposed to the weather. This is causing large section of the fireproofing to fall off and is allowing corrosion of the structural steel.

11) Roll Up Security Screen for Boiler Room Overhead Door – \$22,000

During the summer months, temperatures in the boiler room are elevated. To reduce these temperatures, the exterior rollup door is opened. Installation of a rollup security screen will maintain building security and prevent vermin from entering the building.

12) Add a Hood on the SF-2 Building Intake Louvers – \$12,000

During periods of snowfall, snow is drawn into the SF-2 fan system causing the filters to become full of snow and snow being distributed into the SF-2 supply ductwork. This condition causes the building automation to shutdown the boilers during snowstorms because the it reads the supply air duct as blocked. This condition also causes melted snow water to leak from the ductwork.

13) Humidity Control System Upgrades -\$42,000

The currently installed building humidity control programs do not use the feedback of building humidity conditions as part of the control parameters. Because of this building humidity levels are very low during the winter months. The upgrade will allow feedback of the building humidity conditions using humidity transmitters installed in the return air ductwork. High limit humidity transmitters would also need to be installed in the discharge air stream of air handlers. Migrate from steam fed humidifiers to either clean steam or ultrasonic humidification. Reprogram associated smoke detectors (one per Air Handling Unit) so that high humidity does not read as smoke and evacuate the building.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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This would eliminate the chemical residue condition that developed during the winter of 2012 and was noted in certain labs.

14) Potable Water Systems Ball Valve Replacements - \$150,000

Reduce premature valve failures due to poor quality of valve materials. Not able to isolate parts of the water system in an emergency due to valves not being able to be operated properly.

15) Cooling Tower Upgrades - \$150,000

The 3 existing cooling towers are belt driven and the sheaves on the motors are undersized which is causing premature belt failures. It is proposed to replace the existing belt driven components with gear driven components to improve cooling system reliability and reduce maintenance.

16) Return Fan Control Upgrades to Metasys System – \$50,000

Presently the building pressurization is programmed (positive pressure) via mathematical computation. This results in less than satisfactory building pressure control. The system should be converted to read actual building pressure and control the return fans accordingly.

STATEWIDE CAPITAL PROJECTS

HAGEDORN EAST HALL ELEVATOR UPGRADE

LOCATION: HAGEDORN PSYCHIATRIC HOSPITAL

Dept Priority 9

Project ID: 94-158

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$656	\$656	\$0	\$0	\$0
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Sub-Total:	\$656	\$656	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Hagedorn Psychiatric hospital is located in Glen Gardner, NJ.

The prospective project will include the complete overhauling of the two traction elevators and the mechanical systems that go to them. These elevators systems are 45+ years old with the motor controllers and relay logics surpassing their life expectancy of 25 to 30 years. Required parts for maintenance have become difficult to find and are obsolete. The project is to include but not limited to the installation of new micro-processor logic controls, Variable Voltage Variable Frequency motion controls, A/C hoist motors, hoistway leveling and floor selections. Solid state car and landing door operators, completely rewiring the elevator systems, a sump pump system in the base of the shafts, and bringing all areas of operation up to code and to today's standards. A design for these improvements was previously completed.

Adverse impact if not funded – Failure to fund could leave DPMC at risk of elevator failure with people entrapment, elevator repairs not being able to be performed due to obsolete parts leaving the elevator out of service for our newly acquired tenants thus jeopardizing the lease agreement.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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STATEWIDE CAPITAL PROJECTS

NJ STATE LIBRARY MECHANICAL AND HVAC UPGRADE

LOCATION: 185 W. STATE ST., TRENTON

Dept Priority 10

Project ID: 94-159

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$1,400	\$1,400	\$0	\$0	\$0
Sub-Total:	\$1,400	\$1,400	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Environmental Concerns

Estimated Cost \$1,000,000

The New Jersey State Library located at 185 West State Street was built in 1962. Flooring and wire insulation associated with the light fixtures have been confirmed as asbestos containing materials. These conditions are found throughout the building. In addition, a number of mechanical system insulations and their components are assumed to contain asbestos materials. These units will require additional sampling and analysis to determine any renovation activities. The presence of lead based paint will be an issue associated with any building renovations.

Mechanical Systems HVAC

Estimated Cost \$400,000

Air Handling Units and fan coil units have exceeded their useful life cycle and need to be replaced. There is missing or damaged ductwork insulation in several areas. There are leaking fan coil units and reheat coils that are clogged with dust and debris from deteriorating insulation. Due to the design of the facility access to coils for cleaning is limited.

STATEWIDE CAPITAL PROJECTS

OLD BARRACKS MUSEUM BUILDING AUTOMATION

LOCATION: 101 BARRACK STREET, TRENTON

Dept Priority 11

Project ID: 94-171

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$500	\$500	\$0	\$0	\$0
Sub-Total:	\$500	\$500	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The Old Barracks Museum building was originally built in 1786 during the French and Indian War. The building was used as a hospital during the American Revolution. The building currently serves as a private museum with historical artifacts on display that they utilize to educate the public on Colonial and American history. In order to ensure proper preservation of the artifacts, the building requires proper temperature and humidity control. The building was fully restored between the years of 1995 and 1998. The mechanical equipment currently operating within the building was installed in 1998. During the past few years, the control system front end has been upgraded by Johnson Controls, but that did not include any new control end devices or graphics. The facility currently has a service contract with CM3 to evaluate and provide limited maintenance repairs on an as needed basis.

The current BAS consists of a Johnson BACnet direct digital control system that ties into the installed front end. Many of the points on the front end have been overridden or no longer communicate with the equipment controllers making it difficult to control the system from the front end. A program should be initiated to replace all controllers, control valves and replace the front end system with a new system containing a graphics package. This estimate provided by a consultant is extremely rough without seeing the difficulties trying to run new wiring. This estimate includes only a controls upgrade and assumes that all building equipment is in good working order. Also this estimate includes controlling all equipment including the dehumidifiers which currently are not used by the maintenance staff.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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STATEWIDE CAPITAL PROJECTS

EXECUTIVE STATE HOUSE FIRE SEPARATION
LOCATION: WEST STATE STREET

Dept Priority 12
Project ID: 94-173
Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$1,783	\$1,783	\$0	\$0	\$0
Sub-Total:	\$1,783	\$1,783	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This is a life safety issue that has been reported since 2005. The project would provide fire barriers between suites and a continuous open area on all floors of the Executive State House.
Life safety concern continues to exist as the fire barriers would increase occupant safety in the event of a fire emergency.
Building protection would be increased as the fire barriers would limit the damage to adjacent sections of the building by slowing down the progress of a fire.
The impact of not approving this request would be the loss of life and building repairs would be costly.

STATEWIDE CAPITAL PROJECTS

CAPITAL PLACE ONE SIDEWALK REPAIR
LOCATION: 222 SO. WARREN ST, TRENTON NJ

Dept Priority 14
Project ID: 94-105
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$400	\$400	\$0	\$0	\$0
Sub-Total:	\$400	\$400	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Brick sidewalk repair: Capital Place One located at 222 South Warren Street in Trenton is the headquarters for the Department of Human Services. During the course of an average day, the facility can have hundreds of visitors and staff at the building conducting business. A brick sidewalk goes around the building and is in major disrepair. It has many dips and high spots and in many places the brick is missing entirely creating safety hazards around the building. There have been numerous tripping issues as a result of this life safety concern.
Adverse impact if not funded - Failure to replace this crumbling infrastructure may lead to accidental tripping and injury.
Impact on Operating Budget – There is a potential for legal action against the state should pedestrians be injured.

STATEWIDE CAPITAL PROJECTS

CULTURE COMPLEX PLAZA PATHWAY REPLACEMENT
LOCATION: W STATE ST, TRENTON NJ

Dept Priority 15
Project ID: 94-179
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$1,000	\$1,000	\$0	\$0	\$0
Sub-Total:	\$1,000	\$1,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The concrete pathways surrounding the State Library, Museum and Auditorium are in desperate need of replacement. In much of the area there is severe deterioration and settlement. This combination leads to unsafe conditions. This deterioration is typically the result of water intrusion or ponding that has allowed freeze thaw damage. The settlement is due to inadequate subsurface support or washout under the sidewalk allowing soil consolidation. The sidewalk displacements have been a tripping hazard to visitors to these facilities.
Adverse impact if not funded - Failure to replace this crumbling infrastructure may lead to accidental tripping and injury.
Impact on Operating Budget – There is a potential for legal action against the state should pedestrians be injured.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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STATEWIDE CAPITAL PROJECTS

LEGISLATIVE STATE HOUSE - SOUND SYSTEM

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 16

Project ID: 94-196

Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$440	\$440	\$0	\$0	\$0
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Sub-Total:	\$440	\$440	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Proper functioning of this equipment is essential to the legislative process. If the legislators cannot hear each other talk in session, quorum, committee or other meetings, the process breaks down. The sound systems are 20+ years old and problematic, showing wear with each legislative season. The JMC funded a consultant work order to evaluate the current systems and make recommendation as to how to address this issue. We are requesting \$430,350 immediately to begin on at least the Senate and Assembly Chambers due to their importance in the legislative and government process. If funding allows the inclusion of any committee rooms in this price, we would do as many as we can.

Adverse impact if not funded:

- Equipment will malfunction and disrupt Legislative sessions and committee meetings.
- Due to obsolescence there is a scarcity of parts to make the proper repairs which could cause legislative sessions and committees to be delayed and relocated due to the failure of equipment.

Impact on Operating Budget - Recurring repairs to systems is a drain on the operating budget.

STATEWIDE CAPITAL PROJECTS

LEGISLATIVE STATE HOUSE LIGHTING CONTROLS

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 17

Project ID: 94-197

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$350	\$350	\$0	\$0	\$0
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Sub-Total:	\$350	\$350	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project is to begin a software upgrade and integrate current antiquated systems to modern technology.

Adverse impact if not funded:

- Existing electronics are obsolete and difficult to obtain parts if in need of repair.
- Sporadic technological failures will occur as electronics, which are out dated, fail.
- Increased occurrence of equipment failure over time if the system is not upgraded.

Impact on Operating Budget - Recurring repairs to systems is a drain on the operating budget.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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STATEWIDE CAPITAL PROJECTS

STATE HOUSE COMPLEX CELL PHONE RECEPTION UPGRADE

LOCATION: 125 W. STATE ST, TRENTON NJ

Dept Priority 18

Project ID: 94-205

Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$1,000	\$1,000	\$0	\$0	\$0
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Sub-Total:	\$1,000	\$1,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Tenants have complained of poor cell phone reception in basement areas of the State House Complex.

STATEWIDE CAPITAL PROJECTS

CAPITAL COMPLEX SECURITY SYSTEM UPGRADE

LOCATION: CAPITAL COMPLEX

Dept Priority 19

Project ID: 94-046

Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$741	\$741	\$0	\$0	\$0
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Sub-Total:	\$741	\$741	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

The Treasury Interdepartmental Security Unit (ISU) maintains the Access Control System (ACS) in Treasury owned and leased facilities statewide. The systems provide Life Safety controls to protect personnel, equipment and facilities by restricting access to state resources to only those persons granted access to state space by appointing authorities. The ACS includes panic alarms, door controls, perimeter security from break-ins, flood monitoring, and elevator access controls. Alarm devices are strategically placed to alert NJSP, DPMC and other resources as needed.

The ISU has been replacing Compass 4E as funds are made available. There are forty two sites that still have 4E installed. Compass 4E which is no longer manufactured nor supported. Parts are not available and failures are challenging the ISU to service systems from old parts retained. The Compass Company has been sold several times over the past few years, and the current parent company does not support Compass 4E. Personnel and facilities are increasingly vulnerable as this end of life system remains. A failure would require personnel be stationed at the facility to assure security.

Eleven (11) ISU proposed projects to upgrade the remaining unsupported Compass 4E Access Control Security (ACS) systems have been identified. ISU has been installing the "Access It! Universal" (AIU) security system to replace existing Compass 4E and for all new installations. Compass 4E has not been supported for several years and the manufacturer (Compass, Inc.) has been sold several times and no longer exists. ISU has been experiencing data corruptions almost daily where the system requires hours of maintenance making the system unavailable regularly for Card Administrators using the system. While ISU has been able to deal with the data corruptions to date, ISU anticipates a total failure sometime in the near future. ISU has been able to convert over half the 4E systems over the past five years to AIU. ISU has salvage parts when replacing a system, but parts reliability and availability is always an issue.

The vulnerability is that tens of thousands of card holders may lose access to secured doors controlled by Compass 4E. We continue to plan for upgrades over the next few Fiscal years to mitigate the effects from the inevitable total system failure, which will require that we respond to an emergency situation. The proposed costs do not reflect any consulting or permitting expenditures.

Various state buildings include 101 Carroll St, 1620 Stuyvesant Ave, 25 S. Stockton St, 50 W. State St, and 40 E. Broad St, all of which are located in Trenton, NJ. Other sites are located in Bridgeton, NJ and Jersey City, NJ.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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STATEWIDE CAPITAL PROJECTS

TREASURY PRINT SHOP FACILITY UPGRADE
LOCATION: 101 CARROLL ST, TRENTON, NJ

Dept Priority 20
Project ID: 94-213
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$430	\$430	\$0	\$0	\$0
Sub-Total:	\$430	\$430	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Air Handler replacement (8 of 9): Water infiltration into occupied space is a major issue. The air handler cabinet bottoms have rusted through allowing water infiltration.
Estimated cost \$350,000.

Computer management system: Signal system operates with a dial up modem. Modem is old and obsolete and system failures result in extended equipment down time. A web based front end upgrade is required.
Estimated cost \$60,000.

Parking lot Security gate operators: present operators are not code compliant and service vendors will refuse to repair due to the lack of safety controls. Estimated cost \$20,000.

STATEWIDE CAPITAL PROJECTS

WILLIAM ASHBY BUILDING - HVAC ELEVATOR UPGRADE
LOCATION: 101 SOUTH BROAD ST.TRENTON

Dept Priority 21
Project ID: 94-214
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$3,685	\$3,685	\$0	\$0	\$0
Sub-Total:	\$3,685	\$3,685	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

New HVAC units (5) : Units are 29 years old. Several modifications have been done to the units that have directly impacted the systems performance. This has created condensation issues that cause water infiltration into occupied spaces. Frequency drives were installed fifteen years ago and are failing and parts are no longer available
Estimated cost \$ 2,000,000.

Elevator Upgrades: The William Ashby Building has three passenger and one freight elevator. The building has eight floors and houses approximately 900 staff. There is no information regarding when these units were last upgraded. Since this may be the original installation an upgrade to current technology is critical. Breakdowns and entrapments have occurred .Due to the age of the equipment much needed components are difficult to purchase and if found may not be compatible with other components. A design for the required upgrades is required. Estimated Cost \$1,500,000.

Frequency drive replacement: Units are fifteen years old and shut down during critical summer months due to overheating. Parts are no longer available.
Estimated cost \$110,000.

Computer management system: Altvist system is old and obsolete. System failures result in extended equipment down time during critical times. A web based front end upgrade is needed.
Estimated cost 75,000.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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STATEWIDE CAPITAL PROJECTS

LEGISLATIVE STATE HOUSE STUCCO REPAIR
LOCATION: LEG. STATE HOUSE, TRENTON NJ

Dept Priority 22
Project ID: 94-216
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$1,911	\$1,911	\$0	\$0	\$0
Sub-Total:	\$1,911	\$1,911	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This is a life safety issue as emergency exits that require stucco wall repairs. The location is at the west and south Legislative State House facades. Environmental concerns as moisture invades the interior of the building causing mold and poor air quality. There are also safety issues if the stucco falls from the facade. Funds needed to secure all stucco.

STATEWIDE CAPITAL PROJECTS

STATE DOCUMENT CONTROL CTR - HVAC
LOCATION: 77 CARROLL ST, TRENTON NJ

Dept Priority 23
Project ID: 94-227
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$700	\$700	\$0	\$0	\$0
Sub-Total:	\$700	\$700	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

HVAC replacement (3 units): The Document Control Center located at 77 Carroll Street in Trenton is a warehousing facility for the following state agencies, DEP, DOH and the New Jersey State Museum. Many of the items that are stored at the facility are sensitive to environmental concerns. The exiting HVAC units are 50 plus years old and are in disrepair. The state contracted service provider has done multiple repair work to these units but each continues to fail as each is well past their life expectancy. Estimated cost \$ 700,000.

Adverse impact if not funded - Failure to replace the outdated equipment will result in interruption of heating and air conditioning throughout the facility.

Impact on Operating Budget - Recurring repairs to failing equipment is a drain on the operating budget when purchased as a rush and overtime emergency.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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STATEWIDE CAPITAL PROJECTS

NJ STATE MUSEUM ELEVATOR UPGRADES
LOCATION: 195 W. STATE ST, TRENTON, NJ

Dept Priority 24
Project ID: 94-243
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$1,000	\$1,000	\$0	\$0	\$0
Sub-Total:	\$1,000	\$1,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The New Jersey State Museum located at 195 West State Street has one passenger and one passenger/freight elevator. The building has four floors and houses the administrative staff and collections of the museum. Visitors to the facility and special events bring tens of thousands of visitors on an annual basis. While the museum underwent a major renovation that was completed approximately eight years ago, there were no upgrades performed to the elevators. These units, due to age and obsolescence are in need of constant repair. Much needed components are difficult to purchase and, if found may not be compatible with other parts. In addition, the interior of these cabs are showing their age and are in need of upgrade. A design for the required upgrades is required as a first step in this renovation.

Adverse impact if not funded - Failure to replace the outdated equipment may lead to the ultimate failure of these units leaving the Museum visitors unable to access floors.
Impact on Operating Budget - Recurring repairs to failing obsolete unavailable parts is becoming a concern as they are difficult to identify and purchase.

STATEWIDE CAPITAL PROJECTS

ADA- PHYSICAL AND PROGRAMMATIC COMPLIANCE
LOCATION: STATEWIDE

Dept Priority 25
Project ID: 94-004
Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
Sub-Total:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000

Operating Impact: Increase: \$0 Decrease: \$0

This is a statewide request to fund the design, construction and program costs for facility compliance with the Americans with Disabilities Act (ADA) Title I and Title II.

Funding, in the amount of \$1 million, for FY 2017 includes statewide compliance and accessibility projects for the Capital Complex, North, Central and Southern regions of the state which includes parks, residential centers, hospitals, state libraries, where the public and employees require physical and programmatic access.

Funding will ensure that the State remains within the guidelines of the self-evaluation and transition plan in accordance with State and Federal requirements. This request does not include State Colleges. This would be derived from the various state agency requests to the Capital Commission. Projects will be prioritized and addressed accordingly.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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STATEWIDE CAPITAL PROJECTS

HAZARDOUS MATERIAL AND CONDITION REMOVAL

LOCATION: STATEWIDE

Dept Priority 26

Project ID: 94-009

Project Type Code: C01 Project Type Description: Environmental-Hazardous Substances

General:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
Sub-Total:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000

Operating Impact: Increase: \$0 Decrease: \$0

Annual funding is needed for the removal of hazardous materials and conditions identified Statewide. Hazardous materials and conditions include asbestos, PCB's, radon, lead contamination, flooding and mold, building structural safety, and problems arising from leaking underground fuel tanks. This account will be used for the remediation costs including design and construction.

STATEWIDE CAPITAL PROJECTS

TENANT FIT OUT

LOCATION: STATEWIDE

Dept Priority 27

Project ID: 94-107

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$18,000	\$3,000	\$2,500	\$2,500	\$10,000
Sub-Total:	\$18,000	\$3,000	\$2,500	\$2,500	\$10,000

Operating Impact: Increase: \$0 Decrease: \$0

Annual funding is requested to provide various types of work to our 300 existing leased facilities within the State. This work includes such items as facility renovations and upgrades including tele-communications and data cable wiring, reconfiguration / installation of open space furniture, design services, relocation costs and security upgrades and improvements.

Funding is needed to support growing space needs, lease terminations and vacates - with resulting state savings. Tenant Fit Out funding is essential to DPMC's efforts to close leases and reduce the Central Rent Budget through consolidation within State owned and other leased space.

OPEN SPACE PRESERVATION PROGRAM

OPEN SPACE PRESERVATION PROGRAM

LOCATION: STATEWIDE

Dept Priority 28

Project ID: 94-010

Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

General:	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000
Sub-Total:	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000

Operating Impact: Increase: \$0 Decrease: \$0

The Open Space Preservation program uses a constitutional dedication of \$98 million annually from the State Sales tax to provide for open space and farmland preservation, historic preservation and park development in urban, suburban and rural areas. This was initiated as a ten year program, which ended in fiscal year 2009. Since, the dedication of sales tax monies are being used to fund debt service requirements of bonds and other obligations incurred to fund the program.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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STATEWIDE CAPITAL PROJECTS

LIFE SAFETY AND EMERGENCY PROJECTS

LOCATION: VARIOUS LOCATIONS

Dept Priority 29

Project ID: 94-244

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$11,000	\$11,000	\$0	\$0	\$0
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Sub-Total:	\$11,000	\$11,000	\$0	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Provides necessary funding for life, safety and emergency projects.

**Totals For:
Interdepartmental Accounts**

General:	\$765,040	\$150,040	\$102,500	\$102,500	\$410,000
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$765,040	\$150,040	\$102,500	\$102,500	\$410,000

THE JUDICIARY

Overview

As an independent branch of government, the Judiciary is constitutionally entrusted with the full and fair resolution of disputes to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and the State.

The Administrative Office of the Courts serves as the Judiciary's central office and provides administrative services to the courts. The courts are the Supreme Court, the Superior Court, including the Appellate Division, the civil, criminal, family and general equity divisions, and the Tax Court. The trial courts in the 21 counties are organized into 15 vicinages. Judiciary staff supervise probationers in the 15 vicinages.

In the court year ending June 30, 2016, the Superior Courts resolved over 800 thousand cases, including 48,900 criminal cases, 468,800 civil cases and 301,996 cases involving family-related issues.

Over the past few years, the Judiciary has formed key partnerships with executive branch departments and agencies to create cost savings and efficiencies across State government. One notable example is the Drug Court program, a partnership involving addiction services, social services, probation officers, public defenders and prosecutors (with a judge presiding), focused both on improving lives and saving money. Another example is NJKiDS, a web-based system created in partnership with the Department of Human Services designed to improve the efficiencies of monitoring and managing child support cases. Another noteworthy partnership is the Veterans Assistance program. This combined effort of the Judiciary, the New Jersey Department of Military and Veterans Affairs and the New Jersey Department of Human Services' Division of Mental Health and Addiction Services provides services to veterans who return from military service with physical, mental health or personal issues that cause them to turn to drugs or alcohol and, as a result, end up on the wrong side of the law.

The next key partnership is the implementation of the criminal justice reform legislation and constitutional amendment that were enacted and adopted in 2014, which went into effect on January 1, 2017. The courts have moved from a system where pretrial release is based primarily on a defendant's ability to pay, to a system where pretrial release is an objective, risk-based determination. This new system institutes comprehensive bail reform, which includes preventive detention, the creation of a pretrial monitoring program and speedy indictment and trial requirements. The common-sense bail reform makes the bail system fairer by allowing those who commit minor, nonviolent offenses to have nonmonetary options instead of being confined to jail because they simply cannot afford even low bail amounts, while still ensuring the safety of our communities. Stakeholders in the criminal justice system, along with the judicial, executive and legislative branches, are playing critical, interdependent roles in the development, implementation and success of this initiative.

The Judiciary is also responsible for the oversight, supervision and technical support of the State's 504 Municipal Courts, which handle about five million traffic cases per year and 900,000 criminal/quasi-criminal matters. In 2002, the Judiciary launched NJMCDirect, an online payment system for traffic and parking tickets. Payments made through NJMCDirect immediately update municipal court records through the statewide Automated Traffic System, providing law enforcement officers and the Motor Vehicle Commission with instant access to current information. A total of 19,479,508 transactions, generating over \$1.3 billion, have been paid online as of June 2016. The online payment system provides convenience to drivers and efficiency to the municipal courts, as online payments eliminate handling and processing costs.

The Judiciary
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2018 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2018	FY 2019	FY 2020	FY 2021 - 2024	
Acquisition						
D02 Acquisition-Equipment	3	\$5,296	\$1,204	\$2,016	\$0	\$8,516
D03 Acquisition-Computer Equipment & Systems	4	\$15,945	\$21,060	\$19,922	\$89,675	\$146,602
Sub Totals:	7	\$21,241	\$22,264	\$21,938	\$89,675	\$155,118
Grand Totals:	7	\$21,241	\$22,264	\$21,938	\$89,675	\$155,118

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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INFORMATION SERVICES

CASE MGMT IMPROV WEB ENABLING/E-COURTS

LOCATION:

Dept Priority 1

Project ID: 98-004

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$88,000	\$11,000	\$11,000	\$11,000	\$55,000
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Sub-Total:	\$88,000	\$11,000	\$11,000	\$11,000	\$55,000
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Operating Impact: Increase: \$0 Decrease: \$0

Develop and implement systems in the Family, Civil, and Criminal courts that support web-enabled applications using internet browser based access and intuitive graphical interfaces. Provides access to Judiciary data to state and federal entities, law enforcement, and the public. Design, integrate and implement a comprehensive strategy of transformation to an electronic court environment.

INFORMATION SERVICES

CORE INFRASTRUCTURE/DATA CTR UPGRADE & MAINT

LOCATION:

Dept Priority 2

Project ID: 98-003

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$19,652	\$1,735	\$3,275	\$1,397	\$13,245
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Sub-Total:	\$19,652	\$1,735	\$3,275	\$1,397	\$13,245
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Operating Impact: Increase: \$0 Decrease: \$0

Replacement of obsolete server hardware supporting the Superior Court infrastructure, court records databases, plus critical production applications.

MANAGEMENT AND ADMINISTRATION

CORE INFRA/LAN/WAN/DESKTOP UPGRADE & MAINT

LOCATION:

Dept Priority 3

Project ID: 98-005

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$36,325	\$2,835	\$6,410	\$7,150	\$19,930
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Sub-Total:	\$36,325	\$2,835	\$6,410	\$7,150	\$19,930
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Operating Impact: Increase: \$0 Decrease: \$0

Servers and communications routers and switches required to replace obsolete hardware in the Superior Courts statewide. Necessary to maintain current levels of support and to meet growing user demand as court services and key strategic initiatives continue to expand and evolve. Replacement of 5+ year old PCs and printers.

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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MANAGEMENT AND ADMINISTRATION

VOIP
LOCATION:

Dept Priority 4
Project ID: 98-006
Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$7,195	\$3,975	\$1,204	\$2,016	\$0
Sub-Total:	\$7,195	\$3,975	\$1,204	\$2,016	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Since it has been a statewide initiative to install VoIP systems specifically where the counties are tied into the county systems and have Telephone Service Agreements, many counties will convert their systems as they meet these conditions. This would enable them to have their own system that can be operated and monitored directly. This would be a cost savings to the Judiciary as we would no longer have to reimburse the county for personnel and would not have to reimburse a portion of the Avaya maintenance. FY18 includes Ocean, Passaic, Somerset, Gloucester, Atlantic and Cumberland

MANAGEMENT AND ADMINISTRATION

COURTSMART SERVER ENCODER UPGRADES
LOCATION:

Dept Priority 5
Project ID: 98-007
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$2,625	\$375	\$375	\$375	\$1,500
Sub-Total:	\$2,625	\$375	\$375	\$375	\$1,500

Operating Impact: Increase: \$0 Decrease: \$0

Upgrades are required to maintain the performance of the current digital recording platform. The benefits are to continue preservation of the court record at the current high standard. The new servers will have 24+ TB of storage (four times current storage) which will allow for the addition of video on the servers. The beneficiaries are judges, litigants and any party requesting a copy of the court record.

MANAGEMENT AND ADMINISTRATION

PASSAIC ANNEX RENOVATION
LOCATION:

Dept Priority 6
Project ID: 98-008
Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$826	\$826	\$0	\$0	\$0
Sub-Total:	\$826	\$826	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Passaic County is renovating the vacant Courthouse Annex. The following division will be relocated to the annex: Child Support Hearing Room; Child Support offices and Grand Jury. The total square footage is 32,956 square feet. The building consists of a basement and three floors. The third floor will be used for storage only. The basement, first and second floors will be used as office space for child support staff, a hearing room and Grand Jury. This will efficiently provide quality customer service in a new start of the art facility for the child support division, Grand Jury and hearing room.

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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MANAGEMENT AND ADMINISTRATION

CAPE MAY COUNTY COURTHOUSE RENOVATION

LOCATION:

Dept Priority 7

Project ID: 98-009

Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$495	\$495	\$0	\$0	\$0
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Sub-Total:	\$495	\$495	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Cape May County is renovating the vacant third floor of the current courthouse to accommodate expansion needs of the Judiciary. The project includes renovation of 22,000 sq. ft., creating a Grand Jury courtroom that will double as a multi-purpose room, 2 judge's chambers, a training room, expansion of the Criminal and Probation office space, IT Office, HR office, Municipal Division office and 3 separate interview rooms as well as an enhanced Drug Court area. The county advises that they have committed \$6 million dollar to this project as part of a current \$42 million bond. Existing furnishings will be reused to the extent possible. Funding will be used for systems furniture needed in excess of that which is reusable.

**Totals For:
The Judiciary**

General:	\$155,118	\$21,241	\$22,264	\$21,938	\$89,675
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$155,118	\$21,241	\$22,264	\$21,938	\$89,675

SECTION III

HIGHER EDUCATION

SEVEN-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL 2018 – 2024

Seven Year Summary of Requests:
New Jersey Institute of Technology
Rowan University
Rutgers, The State University
University Hospital
Kean University
New Jersey City University
Montclair State University
Ramapo College of New Jersey
Stockton University
The College of New Jersey
Thomas Edison State University
William Paterson University

New Jersey Institute of Technology
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2018 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2018	FY 2019	FY 2020	FY 2021 - 2024	Total
Preservation						
A06 Preservation-Other	1	\$5,000	\$10,000	\$15,000	\$20,000	\$50,000
Sub Totals:	1	\$5,000	\$10,000	\$15,000	\$20,000	\$50,000
Acquisition						
D04 Acquisition-Other	1	\$8,000	\$0	\$0	\$0	\$8,000
Sub Totals:	1	\$8,000	\$0	\$0	\$0	\$8,000
Construction						
E03 Construction-Renovations and Rehabilitation	4	\$24,155	\$58,105	\$45,590	\$0	\$127,850
E04 Construction-Other	0	\$0	\$0	\$0	\$138,020	\$138,020
Sub Totals:	4	\$24,155	\$58,105	\$45,590	\$138,020	\$265,870
Grand Totals:	6	\$37,155	\$68,105	\$60,590	\$158,020	\$323,870

New Jersey Institute of Technology

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

CURRENT/DEFERRED MAINTENANCE

LOCATION: NJIT NEWARK

Dept Priority 1

Project ID: 75C838

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$50,000	\$5,000	\$10,000	\$15,000	\$20,000
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Sub-Total:	\$50,000	\$5,000	\$10,000	\$15,000	\$20,000
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Operating Impact: Increase: \$0 Decrease: \$0

The university has continued to extend the standard replacement lifecycle for campus facilities. NJIT has invested resources to begin the mitigation of the deferred maintenance backlog, however, the resources are limited and have been addressing the most emergent issues. Current identified projects include, but are not limited to, the following: Campus wide rood replacements (\$10 Million), Elevator modernization/upgrade in several buildings (\$3.5 Million), Sidewalk and roadways (\$2 Million), Window replacement in Campbell, Cullimore, Colton, Tiernan, and Faculty Hall (\$12.5 Million), and HVAC modernization in Cullimore Hall (\$5 Million).

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

THE IDEAS CENTER: INNOVATION, DESIGN, EDUCATION, A

LOCATION:

Dept Priority 2

Project ID: 75C1,230

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$55,890	\$10,000	\$30,000	\$15,890	\$0
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Other:	\$6,210	\$3,105	\$3,105	\$0	\$0
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Sub-Total:	\$62,100	\$13,105	\$33,105	\$15,890	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The project converts Tiernan Hall into an IDEAS Center and transforms the entire building. Currently, Tiernan Hall is an aging building in need of an overhaul of all mechanical and electrical systems. It also requires renovation and modernization of twelve classrooms, including two large lecture halls, and thirteen instructional laboratories (five for chemistry, four for physics, and four for chemical engineering). When complete, the building will provide state of the art homes for three departments: Chemistry and Environmental Science; Physics; Chemical, Biological, and Pharmaceutical Engineering.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

LIBRARY

LOCATION: VAN HOUTEN LIBRARY - NJIT NEWA

Dept Priority 3

Project ID: 75C324

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$27,750	\$7,750	\$10,000	\$10,000	\$0
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Sub-Total:	\$27,750	\$7,750	\$10,000	\$10,000	\$0
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Operating Impact: Increase: \$343 Decrease: \$0

Planned expansion of existing library to create a learning commons with additional student support services and on-line/multimedia library material and access. It will provide a new learning environment including provisions for group projects utilizing current technologies.

New Jersey Institute of Technology

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

MODERNIZATION OF LABORATORY AND INFRASTRUCTURE

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 4

Project ID: 75C1,091

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$31,100	\$3,300	\$15,000	\$12,800	\$0
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Sub-Total:	\$31,100	\$3,300	\$15,000	\$12,800	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The frontier areas of science and engineering are increasingly dependent upon experimental studies, after decades in which computer modeling and simulation were the dominant tools. Nano-systems technology and molecular biology are examples in which the underlying scientific principles are not well enough understood to use model based approaches to discovery. Hands-on and eyes-on are needed and this requires a new generation of analytic and imaging systems to support both research and instruction.

It is proposed to update a range of laboratories, particularly in the engineering departments and to create shared space where cross-disciplinary research teams can come together in collaborative endeavors that relate to the technology based industrial sectors critical to the states future economic growth. NJIT will continue to upgrade classrooms and laboratories to incorporate the most current technologies for distance learning, remote access, audio-visual media, and networked and wireless communications.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

LAND ACQUISITION

LOCATION: NEWARK

Dept Priority 5

Project ID: 75C024

Project Type Code: D04 Project Type Description: Acquisition-Other

General:	\$8,000	\$8,000	\$0	\$0	\$0
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Sub-Total:	\$8,000	\$8,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A critical element of the campus master plan is to acquire a limited amount of land to permit the construction of new facilities and to complete the campus edge at the intersection of Central Avenue and Martin Luther King BLVD. The area is within the Campus Gateway Development Plan, which is a subset of the City approved Broad Street Station District Redevelopment Plan. NJIT is the designated Redeveloper by the City of Newark. In addition, acquisition of another adjacent, strategically located property allows for future campus expansion exists on the west side of campus. Each will enhance the capabilities of NJIT and accommodate growth.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

ELECTRICAL & COMPUTER ENGINEERING FACILITY ADDITIO

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 6

Project ID: 75C1,050

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$6,900	\$0	\$0	\$6,900	\$0
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Sub-Total:	\$6,900	\$0	\$0	\$6,900	\$0
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Operating Impact: Increase: \$700 Decrease: \$0

The Electrical and Computer Engineering facility is to expand vertically. We are adding two floors consistent with the original design. Growth in enrollment and research in electrical and computer engineering drive the need for this facility expansion.

New Jersey Institute of Technology

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
 MULTIPURPOSE BUILDING
 LOCATION: NEWARK

Dept Priority 7
 Project ID: 75C027
 Project Type Code: E04 Project Type Description: Construction-Other

General:	\$138,020	\$0	\$0	\$0	\$138,020
Sub-Total:	\$138,020	\$0	\$0	\$0	\$138,020

Operating Impact: Increase: \$1,714 Decrease: \$0

A new multi-purpose facility, constructed in a phased approach to meet current and projected demand - providing much needed instructional, research, academic and technical support space for a growing array of disciplines and multi-disciplinary areas of activity. Such disciplines, (in cooperation with other universities, public agencies and private enterprise), will include Health and Life Sciences, Telecommunications, Urban Infrastructure and Information Sciences.

**Totals For:
 New Jersey Institute of Technology**

General:	\$261,770	\$24,050	\$35,000	\$44,700	\$158,020
Bond:	\$55,890	\$10,000	\$30,000	\$15,890	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$6,210	\$3,105	\$3,105	\$0	\$0
Sub-total:	\$323,870	\$37,155	\$68,105	\$60,590	\$158,020

Rowan University
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2018 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2018	FY 2019	FY 2020	FY 2021 - 2024	
Preservation						
A03 Preservation-Critical Repairs	2	\$22,000	\$11,000	\$11,000	\$10,000	\$54,000
A06 Preservation-Other	1	\$3,000	\$1,000	\$1,000	\$0	\$5,000
Sub Totals:	3	\$25,000	\$12,000	\$12,000	\$10,000	\$59,000
Environmental						
C05 Environmental-Other	1	\$1,500	\$1,500	\$1,000	\$1,000	\$5,000
Sub Totals:	1	\$1,500	\$1,500	\$1,000	\$1,000	\$5,000
Construction						
E02 Construction-New	5	\$39,010	\$29,000	\$26,000	\$0	\$94,010
E03 Construction-Renovations and Rehabilitation	3	\$19,000	\$16,000	\$6,000	\$1,000	\$42,000
E04 Construction-Other	2	\$10,400	\$14,600	\$5,000	\$5,000	\$35,000
Sub Totals:	10	\$68,410	\$59,600	\$37,000	\$6,000	\$171,010
Infrastructure						
F01 Infrastructure-Energy Improvements	1	\$2,000	\$1,000	\$0	\$0	\$3,000
F02 Infrastructure-Roads and Approaches	3	\$7,500	\$5,500	\$2,500	\$1,500	\$17,000
Sub Totals:	4	\$9,500	\$6,500	\$2,500	\$1,500	\$20,000
Public Purpose						
G10 Public Purpose-Other	1	\$20,000	\$5,000	\$0	\$0	\$25,000
Sub Totals:	1	\$20,000	\$5,000	\$0	\$0	\$25,000
Grand Totals:	19	\$124,410	\$84,600	\$52,500	\$18,500	\$280,010

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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ROWAN UNIVERSITY

BUNCE HALL ADDITION AND RENOVATION

LOCATION: GLASSBORO

Dept Priority 1

Project ID: 75D1,113

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$10,000	\$5,000	\$4,000	\$1,000	\$0
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Sub-Total:	\$10,000	\$5,000	\$4,000	\$1,000	\$0
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Operating Impact: Increase: \$1,494 Decrease: \$0

Bunce Hall is the historical centerpiece of our campus and has a very stately nature to its design. The University President's office, currently located in Bole Hall, proximate to Bunce, has insufficient area to accommodate executive needs and supporting functions. The planned relocation from Bunce Hall of the College of Business and theater department, will create an opportunity for the reuse of this building as the new Office of the President, as well as to accommodate the offices of the Provost, Chief Financial Officer, and Legal Department, as well as to provide adequate administrative space for Board of Trustees related activities. The space when complete will also allow for enhanced community interaction with the leadership of the University. Rowan only needs 10,000,000 to supplement the current approval amount.

ROWAN UNIVERSITY

BUNCE CHILLED WATER DISTRIBUTION EXPANSION

LOCATION: GLASSBORO

Dept Priority 2

Project ID: 75D1,170

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$3,000	\$2,000	\$1,000	\$0	\$0
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Sub-Total:	\$3,000	\$2,000	\$1,000	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$80

The south side of campus is fed chilled water from Bunce Hall. Upgrading the current Heating Plant to encompass all of the Glassboro campus from one chiller plant will improve operations and increase reliability.

ROWAN UNIVERSITY

MANTUA FOSSIL QUARRY VISITOR'S CENTER & ACADEMIC S

LOCATION: MANTUA TOWNSHIP

Dept Priority 3

Project ID: 75D1,234

Project Type Code: G10 Project Type Description: Public Purpose-Other

General:	\$25,000	\$20,000	\$5,000	\$0	\$0
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Sub-Total:	\$25,000	\$20,000	\$5,000	\$0	\$0
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Operating Impact: Increase: \$1,000 Decrease: \$0

Mantua Fossil Quarry Visitor's Center and Academic Space. This project entails design and construction of a facility to support the College of Earth and Environment that supports archaeological Sciences and Earth Sciences that will include the display of artifacts and provide academic and meeting space for teaching and collaboration. The cost proposed are supplemental to anticipated donor ship.

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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ROWAN UNIVERSITY

SCIENCE HALL ADDITION FOR RESEARCH

LOCATION: FORMER LINDEN HALL LOCATION

Dept Priority 4

Project ID: 75D1,114

Project Type Code: E02 Project Type Description: Construction-New

General:	\$32,010	\$1,010	\$15,000	\$16,000	\$0
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Sub-Total:	\$32,010	\$1,010	\$15,000	\$16,000	\$0
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Operating Impact: Increase: \$1,000 **Decrease:** \$0

The project will construct an addition on the Science Hall building. There are numerous space shortages for academic/research departments and a lack of adequate general assignment classrooms on the campus. Many of the existing classrooms are too small for the class sections that they support and they cannot be reconfigured into larger rooms due to the structural grids of the existing buildings. This project is a significant first step in solving these major space issues to continue to support the growth and research of the University.

ROWAN UNIVERSITY

STUDENT CENTER ADDITION AND RENOVATION

LOCATION: GLASSBORO

Dept Priority 5

Project ID: 75D1,115

Project Type Code: E02 Project Type Description: Construction-New

General:	\$35,000	\$25,000	\$5,000	\$5,000	\$0
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Sub-Total:	\$35,000	\$25,000	\$5,000	\$5,000	\$0
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Operating Impact: Increase: \$2,000 **Decrease:** \$0

This project involves the construction of an addition and renovations to be a center for the student population, and will be an integral part of serving the campus community and improving the student's lives. The Student Center will serve as a safe and welcoming environment with unlimited opportunities for personal development and enhanced learning experiences through quality services, programs and facilities, the Student Center will be more than just a building.

ROWAN UNIVERSITY

DEFERRED MAINTENANCE PROJECT

LOCATION: ROWAN UNIVERSITY CAMPUS

Dept Priority 6

Project ID: 75D987

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$50,000	\$20,000	\$10,000	\$10,000	\$10,000
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Sub-Total:	\$50,000	\$20,000	\$10,000	\$10,000	\$10,000
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Operating Impact: Increase: \$0 **Decrease:** \$1,000

The age of campus buildings coupled with declining funding for required maintenance projects has resulted in approximately \$120 Million in deferred maintenance backlog. In order to preserve the assets of the institution and provide the appropriate facilities for students this deferred maintenance backlog must be reduced.

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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ROWAN UNIVERSITY

CONSTRUCTION - FACILITIES BUILDING
LOCATION: ROUTE 322 AND 55

Dept Priority 7
Project ID: 75D063
Project Type Code: E02 Project Type Description: Construction-New

General:	\$15,000	\$8,000	\$5,000	\$2,000	\$0
Sub-Total:	\$15,000	\$8,000	\$5,000	\$2,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The current facility is too small to accommodate the personnel now required to service our campus. In addition, there is no room to expand the current facility in the present location. In line with the master plan, this facility will be moved to a new location with the athletic facilities.

ROWAN UNIVERSITY

WILSON HALL DANCE ADDITION
LOCATION: GLASSBORO

Dept Priority 8
Project ID: 75D1,168
Project Type Code: E02 Project Type Description: Construction-New

General:	\$7,000	\$3,000	\$2,000	\$2,000	\$0
Sub-Total:	\$7,000	\$3,000	\$2,000	\$2,000	\$0

Operating Impact: Increase: \$100 Decrease: \$0

The building is being proposed as a way to upgrade studios and seminar space for the theatre department and provide extra space. The department's size has grown dramatically and student enrollment in the program as caused the students to outgrow the space.

ROWAN UNIVERSITY

RECONSTRUCT MEDITATION WALK& STRMWTR CAMPUS DRIVE
LOCATION: MAIN CAMPUS - NORTH

Dept Priority 9
Project ID: 75D990
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$10,000	\$5,000	\$3,000	\$1,000	\$1,000
Sub-Total:	\$10,000	\$5,000	\$3,000	\$1,000	\$1,000

Operating Impact: Increase: \$0 Decrease: \$0

Reconstruct crumbling Meditation Walk, the primary East-West corridor through North Campus. This walk is heavily traveled and has deteriorated to the point where it is becoming hazardous. Also included is the stormwater on Campus Drive

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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ROWAN UNIVERSITY

STORM AND SANITARY SEWER REPAIR/IMPROVEMENTS
LOCATION: CAMPUS-WIDE

Dept Priority 10
Project ID: 75D005
Project Type Code: C05 Project Type Description: Environmental-Other

General:	\$5,000	\$1,500	\$1,500	\$1,000	\$1,000
Sub-Total:	\$5,000	\$1,500	\$1,500	\$1,000	\$1,000

Operating Impact: Increase: \$0 Decrease: \$10

This project will replace deteriorated existing underground sewer and storm sewer lines that form the distribution system on campus. Also included in this project is water main infrastructure improvements. If this project is not funded as requested and if the University cannot fund the project, it will result in further deterioration which will cost more in the future to repair/replace as well as negative environmental impact. Damages to the existing structure will take place as water backs-up and cannot be properly taken away.

UNIVERSITY WIDE

CARD SWIPE AND SECURITY CAMERA INSTALLATION
LOCATION: GLASSBORO

Dept Priority 11
Project ID: 75D1,139
Project Type Code: E02 Project Type Description: Construction-New

General:	\$5,000	\$2,000	\$2,000	\$1,000	\$0
Sub-Total:	\$5,000	\$2,000	\$2,000	\$1,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Rowan University campus population and occupied spaces are constantly expanding. This project would be a joint effort of Public Safety, Information Technology, and Facilities & Operations to expand the campus security camera network within campus academic buildings and outside in common areas. The safety and security of the campus community will be enhanced and public safety will be able to utilize pan-tilt-zoom camera technology to respond more rapidly and effectively to incidents. Card Swipe access would help with the safety of students.

UNIVERSITY WIDE

HOUSING RENOVATIONS
LOCATION: GLASSBORO CAMPUS WIDE - DORMS

Dept Priority 12
Project ID: 75D1,166
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$7,000	\$2,000	\$2,000	\$2,000	\$1,000
Sub-Total:	\$7,000	\$2,000	\$2,000	\$2,000	\$1,000

Operating Impact: Increase: \$0 Decrease: \$0

Campus dormitories are in need of many upgrades including air conditioning as well as replace carpet, paint, furniture and perform deferred maintenance. Work is needed to repair and update buildings, equipment and utilities.

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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ROWAN UNIVERSITY

REPAVE ROADS,SIDEWALKS, CURBS AND PARKING LOTS
LOCATION: CAMPUS-WIDE

Dept Priority 13
Project ID: 75D020
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$4,000	\$1,500	\$1,500	\$500	\$500
Sub-Total:	\$4,000	\$1,500	\$1,500	\$500	\$500

Operating Impact: Increase: \$0 Decrease: \$100

The pavement of roads, curbs, sidewalks and parking lots is necessary as they have deteriorated to an extent where patching is no longer a viable solution. If this project is not funded as requested and if the University cannot fund the project, it will result in further deterioration which will cost more in the future to repair/replace.

ROWAN UNIVERSITY

PARKING GARAGE AT WACKER STADIUM
LOCATION: WACKER STONE LOT & NEAR TENNIS

Dept Priority 14
Project ID: 75D1,112
Project Type Code: E04 Project Type Description: Construction-Other

General:	\$30,000	\$10,000	\$10,000	\$5,000	\$5,000
Sub-Total:	\$30,000	\$10,000	\$10,000	\$5,000	\$5,000

Operating Impact: Increase: \$75 Decrease: \$10

This project is designed to accommodate vehicle parking. It will use less area and save valuable land for other uses. These garages will be on Wacker Stone Lot and by the Tennis Courts. Additional parking is warranted and in concert with the projected growth of the University. This growth is a result of the two new buildings associated with the Future Bond Act Awards.

ROWAN UNIVERSITY

WESTBY FACADE & WINDOW RESTORATION
LOCATION: WESTBY HALLS

Dept Priority 15
Project ID: 75D022
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$5,000	\$3,000	\$1,000	\$1,000	\$0
Sub-Total:	\$5,000	\$3,000	\$1,000	\$1,000	\$0

Operating Impact: Increase: \$0 Decrease: \$1

This project would replace all aluminum and wood windows with energy efficient windows. If this project is not funded as requested and the University cannot fund the project, it will result in further deterioration which will cost more in the future to repair/replace. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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ROWAN UNIVERSITY

RENOVATION OF ROBINSON HALL WINDOWS AND FACADE
 LOCATION: MAIN CAMPUS

Dept Priority 16
 Project ID: 75D988
 Project Type Code: E04 Project Type Description: Construction-Other

General:	\$5,000	\$400	\$4,600	\$0	\$0
Sub-Total:	\$5,000	\$400	\$4,600	\$0	\$0

Operating Impact: Increase: \$0 **Decrease:** \$10

Complete renovation of nearly fifty year old Academic Building to provide acceptable learning and working environment.

ROWAN UNIVERSITY

HISTORIC HOLLYBUSH RENOVATIONS
 LOCATION: GLASSBORO

Dept Priority 17
 Project ID: 75D1,169
 Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$4,000	\$2,000	\$1,000	\$1,000	\$0
Sub-Total:	\$4,000	\$2,000	\$1,000	\$1,000	\$0

Operating Impact: Increase: \$0 **Decrease:** \$0

Hollybush, built in 1849, has been the Whitney Mansion, home to the well-known South Jersey glassmaking family; dorms for the earliest students of Glassboro Normal School, now Rowan University; and residence for the University's presidents for many years. Time and use have taken a toll on the Italianate villa, one of the most revered buildings on the Rowan University campus and in Glassboro, and proper rehabilitation is critical to preserve Hollybush's heritage and to keep the mansion open for Rowan's and the community's use.

ROWAN UNIVERSITY

ROUTE 322 PEDESTRIAN WALKWAY
 LOCATION: GLASSBORO ROUTE 322

Dept Priority 18
 Project ID: 75D1,167
 Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$3,000	\$1,000	\$1,000	\$1,000	\$0
Sub-Total:	\$3,000	\$1,000	\$1,000	\$1,000	\$0

Operating Impact: Increase: \$0 **Decrease:** \$0

Rowan University campus has opportunities and necessity to create new pedestrian walkways on Route 322 to increase student pedestrian safety. Campus landscaping improvements and upgrades will also improve the appearance of areas of Rowan University.

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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UNIVERSITY WIDE

FACILITIES ADAPTIVE REUSE PROGRAM FOR ACADEMIC SPA
LOCATION: GLASSBORO CAMPUS WIDE

Dept Priority 19

Project ID: 75D1,224

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$25,000	\$12,000	\$10,000	\$3,000	\$0
Sub-Total:	\$25,000	\$12,000	\$10,000	\$3,000	\$0

Operating Impact: Increase: \$10,000 **Decrease:** \$0

The project consists of an addition and partial or entire adaptive reuse and rehabilitation of four buildings. The project consists of a 21,600 sq ft addition and the renovation of approx 54,600 sq ft of existing space in Bunce Hall. Savitz Hall project consists of the renovation of approximately 45,000 sq ft of existing space. Robinson project consists of the renovation of 13,000 sq ft of existing space. Renovations will significantly extend the life of the buildings and will increase classroom capacity, enhance circulation and provide collaborative spaces and faculty offices.

**Totals For:
Rowan University**

General:	\$280,010	\$124,410	\$84,600	\$52,500	\$18,500
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$280,010	\$124,410	\$84,600	\$52,500	\$18,500

Rutgers, The State University
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2018 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2018	FY 2019	FY 2020	FY 2021 - 2024	Total
Preservation						
A01 Preservation-Electrical	1	\$25,962	\$25,962	\$25,962	\$103,846	\$181,732
A02 Preservation-HVAC	2	\$65,777	\$62,657	\$62,657	\$250,628	\$441,719
A03 Preservation-Critical Repairs	1	\$29,193	\$29,193	\$29,193	\$116,771	\$204,350
A04 Preservation-Roofs & Moisture Protection	1	\$31,973	\$31,973	\$31,973	\$127,891	\$223,810
Sub Totals:	5	\$152,905	\$149,785	\$149,785	\$599,136	\$1,051,611
Compliance						
B01 Compliance-ADA	1	\$1,253	\$1,253	\$1,253	\$5,013	\$8,772
B02 Compliance-Fire Safety Over \$50,000	1	\$3,132	\$3,132	\$3,132	\$12,530	\$21,926
B03 Compliance-Fire Safety Under \$50,000	1	\$447	\$447	\$447	\$1,789	\$3,130
Sub Totals:	3	\$4,832	\$4,832	\$4,832	\$19,332	\$33,828
Environmental						
C05 Environmental-Other	1	\$439	\$439	\$439	\$1,756	\$3,073
Sub Totals:	1	\$439	\$439	\$439	\$1,756	\$3,073
Acquisition						
D01 Acquisition-Facilities	1	\$8,881	\$8,881	\$8,881	\$35,522	\$62,165
D03 Acquisition-Computer Equipment & Systems	1	\$52,171	\$52,171	\$52,171	\$208,862	\$365,375
Sub Totals:	2	\$61,052	\$61,052	\$61,052	\$244,384	\$427,540
Construction						
E01 Construction-Demolition	2	\$2,787	\$2,260	\$0	\$0	\$5,047
E02 Construction-New	9	\$469,843	\$471,390	\$174,522	\$301,325	\$1,417,080
E03 Construction-Renovations and Rehabilitation	8	\$144,610	\$29,802	\$85,310	\$86,660	\$346,382
E04 Construction-Other	1	\$28,080	\$0	\$0	\$0	\$28,080
Sub Totals:	20	\$645,320	\$503,452	\$259,832	\$387,985	\$1,796,589
Infrastructure						
F01 Infrastructure-Energy Improvements	2	\$19,289	\$19,289	\$19,289	\$30,980	\$88,847
F02 Infrastructure-Roads and Approaches	5	\$80,922	\$38,710	\$72,167	\$124,966	\$316,765
F04 Infrastructure-Other	1	\$12,171	\$3,031	\$0	\$76,966	\$92,168
Sub Totals:	8	\$112,382	\$61,030	\$91,456	\$232,912	\$497,780
Grand Totals:	39	\$976,930	\$780,590	\$567,396	\$1,485,505	\$3,810,421

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RUTGERS, UNIVERSITY WIDE

MAJOR FIRE SAFETY COMPLIANCE PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 1

Project ID: 75A980

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$21,926	\$3,132	\$3,132	\$3,132	\$12,530
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Sub-Total:	\$21,926	\$3,132	\$3,132	\$3,132	\$12,530
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Operating Impact: Increase: \$0 Decrease: \$0

These are projects to upgrade facilities throughout the university in order to bring them into compliance with fire safety code requirements as mandated by the New Jersey Department of Community Affairs, including but not limited to alarm and warning systems, detection systems, fire suppression systems, and exit and egress doors.

RUTGERS, UNIVERSITY WIDE

FIRE SAFETY COMPLIANCE PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 2

Project ID: 75A979

Project Type Code: B03 Project Type Description: Compliance-Fire Safety Under \$50,000

General:	\$3,130	\$447	\$447	\$447	\$1,789
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Sub-Total:	\$3,130	\$447	\$447	\$447	\$1,789
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Operating Impact: Increase: \$0 Decrease: \$0

There are a number of fire safety compliance projects throughout the university, each of which have an estimated cost of under \$50,000. These projects have been bundled as one item for this budget request.

RUTGERS, UNIVERSITY WIDE

CRITICAL HVAC REPAIRS

LOCATION: UNIVERSITY WIDE

Dept Priority 3

Project ID: 75A869

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$438,599	\$62,657	\$62,657	\$62,657	\$250,628
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Sub-Total:	\$438,599	\$62,657	\$62,657	\$62,657	\$250,628
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Operating Impact: Increase: \$0 Decrease: \$0

Rutgers University has over 1,000 buildings on its three main campuses and throughout the state. The building inventory includes everything from high tech lab and research facilities to historic landmark buildings and agricultural farm structures. A large number of these buildings were built between 1953 and 1972, and substantial resources are required to preserve and maintain these facilities for their intended use. A significant number of projects involve the repair and replacement of obsolete heating and cooling systems in these buildings.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RUTGERS, UNIVERSITY WIDE

CRITICAL ROOF & WINDOW REPLACEMENT PROJECTS

LOCATION:

Dept Priority 4

Project ID: 75A982

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$223,810	\$31,973	\$31,973	\$31,973	\$127,891
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Sub-Total:	\$223,810	\$31,973	\$31,973	\$31,973	\$127,891
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Operating Impact: Increase: \$0 Decrease: \$5,000

There are numerous buildings throughout the university in which roofs and windows need to be replaced because these systems have reached the end of their useful life. This includes a significant number of buildings built in the 1960's and 1970's. The replacement of old leaking roofs and windows will ensure that occupants have a safe, comfortable living and working environment as well as reduce energy costs.

RUTGERS, UNIVERSITY WIDE

CRITICAL BUILDING REPAIRS

LOCATION: UNIVERSITY WIDE

Dept Priority 5

Project ID: 75A376

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$204,350	\$29,193	\$29,193	\$29,193	\$116,771
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Sub-Total:	\$204,350	\$29,193	\$29,193	\$29,193	\$116,771
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Operating Impact: Increase: \$0 Decrease: \$0

Rutgers University has over 1,000 buildings on its three main campuses and throughout the state. The building inventory includes everything from high tech lab and research facilities to historic landmark buildings and agricultural farm structures. The large majority of university space was built prior to 1980, and significant resources are required to preserve and maintain these facilities for their intended use. These projects, if deferred, would require cause damage to other building equipment or systems.

RUTGERS, UNIVERSITY WIDE

CRITICAL ELECTRICAL SYSTEM REPAIRS

LOCATION: UNIVERSITY WIDE

Dept Priority 6

Project ID: 75A981

Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$181,732	\$25,962	\$25,962	\$25,962	\$103,846
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Sub-Total:	\$181,732	\$25,962	\$25,962	\$25,962	\$103,846
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Operating Impact: Increase: \$0 Decrease: \$0

These projects include renovation and upgrade of outdated electrical systems in existing buildings throughout the university, as well as installation of new centralized power facilities and transmission lines on the campus.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RUTGERS, UNIVERSITY WIDE

ADA COMPLIANCE PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 7

Project ID: 75A375

Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$8,772	\$1,253	\$1,253	\$1,253	\$5,013
Sub-Total:	\$8,772	\$1,253	\$1,253	\$1,253	\$5,013

Operating Impact: Increase: \$0 Decrease: \$0

These are capital improvement projects throughout the campuses which involve retrofit of older buildings constructed prior to the passage of the Americans with Disabilities Act and affect a wide range of building attributes. Issues that need to be addressed include exterior and interior access routes, stair construction, restroom access, installation of elevators, ramps, lifts, handrails, directional signage and other accommodations.

RUTGERS, UNIVERSITY WIDE

ENERGY IMPROVEMENT PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 8

Project ID: 75A983

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$27,279	\$3,897	\$3,897	\$3,897	\$15,588
Sub-Total:	\$27,279	\$3,897	\$3,897	\$3,897	\$15,588

Operating Impact: Increase: \$0 Decrease: \$9,100

The university will undertake energy conservation projects and invest in green, energy efficient, technologies to reduce the carbon footprint of the institution. Energy conservation projects include the replacement of deteriorated 35-year old underground pipes and insulation carrying high temperature hot water from the Busch Cogeneration Plant to buildings on the Busch and Livingston campuses. Examples of the type of new, energy efficient technology that Rutgers seeks to implement include a solar energy facility that uses photovoltaic panels to convert sunlight into electricity. These projects have the ability to return millions of dollars over the initial investment.

RUTGERS, UNIVERSITY WIDE

ENVIRONMENTAL PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 9

Project ID: 75A984

Project Type Code: C05 Project Type Description: Environmental-Other

General:	\$3,073	\$439	\$439	\$439	\$1,756
Sub-Total:	\$3,073	\$439	\$439	\$439	\$1,756

Operating Impact: Increase: \$0 Decrease: \$0

While the university has substantially addressed all known environmental projects on all campuses, it anticipates the need to undertake a number of such projects as they are uncovered or encountered. These involve asbestos abatement, mitigation of underground storage tanks, and hazardous substance abatement.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RUTGERS, UNIVERSITY WIDE

INFORMATION TECHNOLOGY INFRASTRUCTURE

LOCATION: UNIVERSITY-WIDE

Dept Priority 10

Project ID: 75A870

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$365,375	\$52,171	\$52,171	\$52,171	\$208,862
Sub-Total:	\$365,375	\$52,171	\$52,171	\$52,171	\$208,862

Operating Impact: Increase: \$0 Decrease: \$0

Major investment is needed to create advanced computing and data cyberinfrastructure (CI) at the university. To be competitive in academic areas and in research, it is critical that Rutgers develop advanced infrastructure, including facilities for high performance computing and communications, data storage and management, advanced visualization, etc., as well as linkages to national and international CI. This will require construction of a central computing center on the New Brunswick campus, currently estimated at \$72 million. Additional funding is needed to establish a wireless network across the campuses, for the next generation of network applications and technologies that take advantage of significantly higher bandwidth than today's Internet, and for annual network life cycle replacement.

RUTGERS, UNIVERSITY WIDE

CAMPUS ROADWAY, PARKING AND SIDEWALK IMPROVEMENTS

LOCATION: UNIVERSITY WIDE

Dept Priority 11

Project ID: 75A377

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$209,475	\$29,925	\$29,925	\$29,925	\$119,700
Sub-Total:	\$209,475	\$29,925	\$29,925	\$29,925	\$119,700

Operating Impact: Increase: \$0 Decrease: \$0

These infrastructure projects include the renewal and repair of roads, parking lots, and sidewalks across all campuses at Rutgers University. There are over 35 lineal miles of university-owned roadways and over 150 parking lots accommodating over 20,000 stalls, which must be repaved and renewed on a cyclical basis.

RUTGERS, UNIVERSITY WIDE

LAND ACQUISITION

LOCATION: NEWARK AND CAMDEN CAMPUSES

Dept Priority 12

Project ID: 75A383

Project Type Code: D01 Project Type Description: Acquisition-Facilities

General:	\$62,165	\$8,881	\$8,881	\$8,881	\$35,522
Sub-Total:	\$62,165	\$8,881	\$8,881	\$8,881	\$35,522

Operating Impact: Increase: \$0 Decrease: \$0

The Newark and Camden campuses are in dense urban settings and are in competition with neighbors and surrounding institutions for land to expand. The university needs to acquire additional land as opportunity presents itself in order to accommodate future growth of the campus.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RUTGERS, NEWARK CAMPUS

INTERPROFESSIONAL HEALTH SCIENCES BUILDING

LOCATION: RBHS NEWARK

Dept Priority 13

Project ID: 75A1,129

Project Type Code: E02 Project Type Description: Construction-New

General:	\$215,280	\$215,280	\$0	\$0	\$0
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Sub-Total:	\$215,280	\$215,280	\$0	\$0	\$0
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Operating Impact: Increase: \$6,450 **Decrease:** \$0

This project represents a shared proposal to construct a new integrative health sciences building on the Rutgers Biomedical and Health Sciences campus in Newark to be located next to the Smith Library on the academic quadrangle. This 430,000 sf building would serve as the focal point for integrative medicine in New Jersey bringing Allied Health, Nursing, Public Health, and Biomedical Graduate Research training into one building, thus promoting collaboration in education, research, and patient care.

RUTGERS, PISC/N. BRUNSWICK

ADMINISTRATIVE SERVICES BUILDING I REPURPOSING

LOCATION: BUSCH

Dept Priority 14

Project ID: 75A1,200

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$20,000	\$20,000	\$0	\$0	\$0
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Sub-Total:	\$20,000	\$20,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Renovation of Administrative Services Building I following transfer of its occupants to another location, to create a student-centric services center, where students can address most, if not all, business functions in one location.

RUTGERS, NEWARK CAMPUS

DANA LIBRARY UPGRADES AND 3RD FLOOR FITOUT

LOCATION: NEWARK CAMPUS

Dept Priority 15

Project ID: 75A1,132

Project Type Code: E04 Project Type Description: Construction-Other

General:	\$28,080	\$28,080	\$0	\$0	\$0
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Sub-Total:	\$28,080	\$28,080	\$0	\$0	\$0
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Operating Impact: Increase: \$294 **Decrease:** \$0

In the 1994 addition of two floors to the north wing of the Dana Library, the 3rd floor was left as an unfinished "shell," pending the acquisition of additional funding. In the intervening years, overall enrollment has grown, as has the on-campus student population, placing greater demands on campus facilities and services, particularly Dana Library, the Newark campus' most trafficked building. Apart from its traditional functions as a center for information, research, and instruction, Dana facilities are in constant use by campus and the community for classes, meetings, lectures, conferences, art exhibits, film showings, and concerts. This project calls for the completion of the shelled 21,000 gsf 3rd floor in addition to renovation of the balance of the building, and the integration of new technologies to support student research and collaborative work.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RUTGERS, CAMDEN CAMPUS

SCHOOL OF BUSINESS BUILDING
LOCATION: CAMDEN

Dept Priority 16
Project ID: 75A1,216
Project Type Code: E02 Project Type Description: Construction-New

General:	\$82,538	\$82,538	\$0	\$0	\$0
Sub-Total:	\$82,538	\$82,538	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

A new building for the Rutgers School of Business - Camden will support the institutional goal to be recognized as the region's premier business school, with strong graduate and professional offerings. Preliminary planning is underway for the building, providing academic and student spaces, with a planning total square footage of approximately 100,000 gsf.

RUTGERS, PISC/N. BRUNSWICK

RECORDS HALL DEMOLITION
LOCATION: COLLEGE AVENUE

Dept Priority 17
Project ID: 75A1,174
Project Type Code: E01 Project Type Description: Construction-Demolition

General:	\$1,311	\$1,311	\$0	\$0	\$0
Sub-Total:	\$1,311	\$1,311	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Records Hall is a surplus WWII era airplane hangar that was acquired by the university in 1946 and put into use as a student services facility. It has not adequately functioned in that capacity, is well beyond its useful life and is to be demolished as part of a larger redevelopment effort.

RUTGERS, PISC/N. BRUNSWICK

COLLEGE AVENUE STREETSCAPE AND QUAD IMPROVEMENTS
LOCATION:

Dept Priority 18
Project ID: 75A1,171
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$21,064	\$5,266	\$5,266	\$5,266	\$5,266
Sub-Total:	\$21,064	\$5,266	\$5,266	\$5,266	\$5,266

Operating Impact: Increase: \$0 Decrease: \$0

College Avenue, the main street of the historic core campus, and surrounding quads and open spaces will undergo additional rehabilitation and landscape improvements to create a more uniform appearance and to make it more oriented to pedestrian and bicycle use.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RUTGERS, PISC/N. BRUNSWICK

NEW CENTRAL HEATING PLANT

LOCATION: COLLEGE AVENUE

Dept Priority 19

Project ID: 75A1,172

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$61,568	\$15,392	\$15,392	\$15,392	\$15,392
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Sub-Total:	\$61,568	\$15,392	\$15,392	\$15,392	\$15,392
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Operating Impact: Increase: \$0 Decrease: \$0

The existing central heating plant on College Avenue is outdated, inefficient, and no longer complies with EPA mandated regulations. The plant needs to be relocated to a different location to accommodate the master plan vision and will be rebuilt on a smaller footprint. Associated underground utility lines will be relocated as well.

RUTGERS, PISC/N. BRUNSWICK

DINING COMMONS REPLACEMENT

LOCATION: COLLEGE AVENUE

Dept Priority 20

Project ID: 75A1,173

Project Type Code: E02 Project Type Description: Construction-New

General:	\$122,640	\$30,660	\$30,660	\$30,660	\$30,660
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Sub-Total:	\$122,640	\$30,660	\$30,660	\$30,660	\$30,660
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Operating Impact: Increase: \$0 Decrease: \$0

Brower Commons, the oldest system dining hall in the system is beyond effective rehabilitation, and will be replaced with a new facility that will help frame one edge of the proposed new quad. This project will commence once Records Hall is demolished, opening the proposed site for the dining hall.

RUTGERS, PISC/N. BRUNSWICK

HICKMAN HALL RENOVATION

LOCATION: COOK DOUGLASS

Dept Priority 21

Project ID: 75A1,228

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$10,000	\$10,000	\$0	\$0	\$0
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Sub-Total:	\$10,000	\$10,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

One of the priorities of the Rutgers University Strategic Plan is the transformation of the student experience. Hickman Hall, a six story building constructed in 1964, is a heavily used academic/ classroom building with over 1,700 seats in the Douglass district of the flagship New Brunswick campus. The building has remained in constant use with little renovation since it was put into service, and means that the building is in large part, noncompliant with the Americans with Disabilities Act. Access into the building, bathrooms and elevators is difficult or impossible by wheelchair. There is no accommodation in the lecture halls and the stage is inaccessible to the handicapped. There are also significant deferred maintenance issues involving air conditioning, heating, and lighting, that affect the general environment for teaching and learning. Hickman Hall is in need of infrastructure improvements to enhance the overall student experience at Rutgers.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RUTGERS, PISC/N. BRUNSWICK

GEORGE STREET PEDESTRIAN BRIDGE
LOCATION:

Dept Priority 22
Project ID: 75A1,175
Project Type Code: E02 Project Type Description: Construction-New

General:	\$15,496	\$0	\$15,496	\$0	\$0
Sub-Total:	\$15,496	\$0	\$15,496	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The creation of the first of two planned pedestrian bridges across George Street will eliminate a long standing safety concern created by large volumes of student pedestrians crossing at grade on George Street by the River dorms. A companion improvement will be the creation of a median along the centerline of George Street between Pell Hall and Campbell Hall to further discourage pedestrian crossings.

RUTGERS, PISC/N. BRUNSWICK

FORD HALL RENOVATION
LOCATION: COLLEGE AVENUE

Dept Priority 23
Project ID: 75A1,176
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$20,000	\$20,000	\$0	\$0	\$0
Sub-Total:	\$20,000	\$20,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Ford Hall, a former residence hall on College Avenue is to be rehabilitated to accommodate administrative offices for the School of Arts and Sciences leadership.

RUTGERS, PISC/N. BRUNSWICK

BUILDING 1: CLASSROOM AND ACADEMIC
LOCATION: COOK DOUGLASS

Dept Priority 24
Project ID: 75A1,177
Project Type Code: E02 Project Type Description: Construction-New

General:	\$71,638	\$0	\$0	\$71,638	\$0
Sub-Total:	\$71,638	\$0	\$0	\$71,638	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Classroom Building 1 at Cook/Douglass begins a series of facility improvements intended to provide for growth and to replace existing aging classrooms on this district.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RUTGERS, PISC/N. BRUNSWICK

DEMOLITION OF BOOKSTORE, GREENHOUSE AND DAVISON HA
LOCATION: COOK DOUGLASS

Dept Priority 25
Project ID: 75A1,178
Project Type Code: E01 Project Type Description: Construction-Demolition

General:	\$1,476	\$1,476	\$0	\$0	\$0
Sub-Total:	\$1,476	\$1,476	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Demolition of the single story structures and an older academic building along Nichol Avenue will accommodate future development of high density academic buildings.

RUTGERS, PISC/N. BRUNSWICK

ROADWAY IMPROVEMENTS - COOK DOUGLASS
LOCATION: COOK DOUGLASS

Dept Priority 26
Project ID: 75A1,179
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$635	\$635	\$0	\$0	\$0
Sub-Total:	\$635	\$635	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Roadway improvements to enhance and clarify vehicular circulation around the Cook / Douglass district, including new road spur from Suydam Street to Lipman Drive, and Dudley Road spur between Martin and Bartlett Halls.

RUTGERS, PISC/N. BRUNSWICK

BUILDING 2: ACADEMIC - COOK DOUGLASS
LOCATION: COOK DOUGLASS

Dept Priority 27
Project ID: 75A1,180
Project Type Code: E02 Project Type Description: Construction-New

General:	\$11,270	\$0	\$0	\$11,270	\$0
Sub-Total:	\$11,270	\$0	\$0	\$11,270	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Classroom Building 2 at Cook/Douglass begins a series of facility improvements intended to provide for growth and to replace existing aging classrooms on this district.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RUTGERS, PISC/N. BRUNSWICK

GREENHOUSE COMPLEX ADDITION

LOCATION: COOK DOUGLASS

Dept Priority 28

Project ID: 75A1,181

Project Type Code: E02 Project Type Description: Construction-New

General:	\$10,885	\$0	\$0	\$10,885	\$0
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Sub-Total:	\$10,885	\$0	\$0	\$10,885	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Greenhouse removed from the Nichol Avenue site is to be rebuilt as an addition to the existing greenhouse complex on College Farm Road.

RUTGERS, PISC/N. BRUNSWICK

RENOVATE BIOLOGICAL SCIENCES, RUTH ADAMS, AND REGI

LOCATION: COOK DOUGLASS

Dept Priority 29

Project ID: 75A1,182

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$53,864	\$0	\$0	\$0	\$53,864
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Sub-Total:	\$53,864	\$0	\$0	\$0	\$53,864
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Operating Impact: Increase: \$0 Decrease: \$0

Three older academic facilities in the corner of the Douglass district are obsolete and inefficient and are no longer well suited for instructional purposes. These buildings are proposed to be renovated for residential use, which would allow older, outlying housing stock to be taken off line.

RUTGERS, PISC/N. BRUNSWICK

DOUGLASS STUDENT CENTER RENOVATION AND EXPANSION

LOCATION: COOK DOUGLASS

Dept Priority 30

Project ID: 75A1,183

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$80,110	\$0	\$0	\$80,110	\$0
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Sub-Total:	\$80,110	\$0	\$0	\$80,110	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Transformation of the existing Douglass Campus Center into a student activity and transit hub will entail demolition of the existing Multipurpose Room, renovation of interior spaces, and construction of a significant expansion and bus drop off zone.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RUTGERS, PISC/N. BRUNSWICK

REPLACE PED BRIDGE OVER GEORGE STREET
LOCATION: COOK DOUGLASS

Dept Priority 31
Project ID: 75A1,184
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$12,094	\$0	\$0	\$12,094	\$0
Sub-Total:	\$12,094	\$0	\$0	\$12,094	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Replacement of obsolete and non-ADA compliant pedestrian bridge linking Hickman Hall and Loree Hall

RUTGERS, PISC/N. BRUNSWICK

UNDERGROUND PARKING STRUCTURE
LOCATION: COOK DOUGLASS

Dept Priority 32
Project ID: 75A1,185
Project Type Code: E02 Project Type Description: Construction-New

General:	\$33,857	\$0	\$0	\$0	\$33,857
Sub-Total:	\$33,857	\$0	\$0	\$0	\$33,857

Operating Impact: Increase: \$0 Decrease: \$0

The demolition and excavation of Parking Lot 70 will allow for the creation of underground parking structure beneath a plaza adjacent to the Douglass Student Center.

RUTGERS, PISC/N. BRUNSWICK

PARKING LOT 97 EXPANSION
LOCATION: COOK DOUGLASS

Dept Priority 33
Project ID: 75A1,186
Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$1,761	\$0	\$1,761	\$0	\$0
Sub-Total:	\$1,761	\$0	\$1,761	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Expansion of surface parking lot across from Food Science complex and Institute for Food, Nutrition and Health

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RUTGERS, PISC/N. BRUNSWICK

BUSCH QUAD LANDSCAPE RENOVATION
LOCATION: BUSCH

Dept Priority 34
Project ID: 75A1,187
Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$12,171	\$12,171	\$0	\$0	\$0
Sub-Total:	\$12,171	\$12,171	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Grounds and landscape renovation of the central quad on Busch district, from the Engineering complex to the RBHS buildings.

RUTGERS, PISC/N. BRUNSWICK

ALLISON ROAD PAVILION
LOCATION: BUSCH

Dept Priority 35
Project ID: 75A1,188
Project Type Code: E02 Project Type Description: Construction-New

General:	\$23,479	\$0	\$23,479	\$0	\$0
Sub-Total:	\$23,479	\$0	\$23,479	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Creation of student collaboration and social space at Allison Road that will also function as a secondary transit hub on the Busch campus, which will involve expansion of the Allison Road Classroom Building and associated road and bus stop improvements.

RUTGERS, PISC/N. BRUNSWICK

NORTH PARKING GARAGE
LOCATION: BUSCH

Dept Priority 36
Project ID: 75A1,189
Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$52,914	\$0	\$0	\$0	\$52,914
Sub-Total:	\$52,914	\$0	\$0	\$0	\$52,914

Operating Impact: Increase: \$0 Decrease: \$0

Construction of a parking structure across from the Busch Student Center that will allow for removal of surface lots and better accommodate visitors and commuters.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RUTGERS, PISC/N. BRUNSWICK

BUSCH LOOP ROAD CONSTRUCTION

LOCATION: BUSCH

Dept Priority 37

Project ID: 75A1,190

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$18,056	\$18,056	\$0	\$0	\$0
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Sub-Total:	\$18,056	\$18,056	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Upgrade existing sections of road and build missing segments to create a loop road around the perimeter of the Busch academic core.

RUTGERS, PISC/N. BRUNSWICK

BUILDING AND PARKING LOT DEMOLITIONS - BUSCH

LOCATION: BUSCH

Dept Priority 38

Project ID: 75A1,191

Project Type Code: E01 Project Type Description: Construction-Demolition

General:	\$2,260	\$0	\$2,260	\$0	\$0
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Sub-Total:	\$2,260	\$0	\$2,260	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Demolition of obsolete modular buildings (Civil & Environmental Engineering Modular, CBIM Modular) and the Environmental Svices Building, which are beyond their useful life and economic justification for continued upkeep, along with the demolition of existing surface parking lots (51, 59,60A, 60B, 60 and 64 north portion) to make way for future development.

RUTGERS, PISC/N. BRUNSWICK

ECOPRESERVE RENEWAL AND IMPROVEMENTS

LOCATION: LIVINGSTON

Dept Priority 39

Project ID: 75A1,192

Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$24,052	\$0	\$0	\$0	\$24,052
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Sub-Total:	\$24,052	\$0	\$0	\$0	\$24,052
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Operating Impact: Increase: \$0 Decrease: \$0

Improvement and building of trails, gateways, infrastructure, facilities, amphitheater and landscape restoration within the 400 acre Ecological Preserve to activate this underutilized resource and to reintroduce research, instructional and recreational activities.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RUTGERS, PISC/N. BRUNSWICK

KILMER LIBRARY RENOVATION
LOCATION: LIVINGSTON

Dept Priority 40

Project ID: 75A1,193

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$23,127	\$23,127	\$0	\$0	\$0
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Sub-Total:	\$23,127	\$23,127	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Modernization of older library to replace book stack area with student colloration space and computing labs.

RUTGERS, PISC/N. BRUNSWICK

LIVINGSTON MALL LANDSCAPE IMPROVEMENTS
LOCATION: LIVINGSTON

Dept Priority 41

Project ID: 75A1,194

Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$1,270	\$0	\$1,270	\$0	\$0
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Sub-Total:	\$1,270	\$0	\$1,270	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Continued hardscape and landscape enhancement of main pedestrian corridor through the center of Livingston.

RUTGERS, PISC/N. BRUNSWICK

LIVINGSTON RECREATION FACILITIES RENOVATION AND EX
LOCATION: LIVINGSTON

Dept Priority 42

Project ID: 75A1,195

Project Type Code: E02 Project Type Description: Construction-New

General:	\$10,808	\$10,808	\$0	\$0	\$0
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Sub-Total:	\$10,808	\$10,808	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Livingston recreation area improvements are to include demolition of existing structures to allow for construction and of new courts, playing fields and facilities with associated parking.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RUTGERS, PISC/N. BRUNSWICK

HOTEL AND CONFERENCE CENTER
LOCATION: LIVINGSTON

Dept Priority 43
Project ID: 75A1,196
Project Type Code: E02 Project Type Description: Construction-New

General:	\$1,000	\$0	\$1,000	\$0	\$0
Other:	\$140,755	\$0	\$140,755	\$0	\$0
Sub-Total:	\$141,755	\$0	\$141,755	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Construction of a 175 key hotel with associated conference facility on campus in proximity to the Rutgers Athletic Center and Rutgers School of Business, to be funded through public/ private partnership.

RUTGERS, PISC/N. BRUNSWICK

LIVINGSTON ATHLETICS FIELD COMPLEX REDEVELOPMENT
LOCATION: LIVINGSTON

Dept Priority 45
Project ID: 75A1,197
Project Type Code: E02 Project Type Description: Construction-New

General:	\$236,808	\$0	\$0	\$0	\$236,808
Sub-Total:	\$236,808	\$0	\$0	\$0	\$236,808

Operating Impact: Increase: \$0 Decrease: \$0

Redevelopment of the Athletics zone to the west of Hospital Road would involve eventually involve relocation and reconstruction of the the Track and Field, Baseball, Softball fields and associated facilities.

RUTGERS, PISC/N. BRUNSWICK

ADVANCED RESEARCH COMPUTING BUILDING
LOCATION:

Dept Priority 46
Project ID: 75A1,229
Project Type Code: E02 Project Type Description: Construction-New

General:	\$43,000	\$0	\$0	\$43,000	\$0
Sub-Total:	\$43,000	\$0	\$0	\$43,000	\$0

Operating Impact: Increase: \$2,000 Decrease: \$0

The proposed Rutgers Advanced Research Computing building is estimated to be a 45,000 sf. one story building and include a machine room and data center, an interactive lobby and event space, classrooms and meeting space, maker space, offices and open work space dedicated to facilitating collaborative efforts amongst team members. The Center itself will utilize architecture that encourages open collaborations among different disciplines and stimulates new thinking. Modern architecture will assimilate smart building design and technological advancements in green computing to produce a space that speaks to creativity and collaboration while maintaining an ecologically responsible and pioneering footprint.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RUTGERS, PISC/N. BRUNSWICK

INFRASTRUCTURE UPGRADES
LOCATION: BUSCH CAMPUS

Dept Priority 47
Project ID: 75A1,107
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$27,040	\$27,040	\$0	\$0	\$0
Sub-Total:	\$27,040	\$27,040	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$100

The Rutgers - Busch Campus in Piscataway has seen incredible growth since the first academic building was built there following World War II. With over 5 million square feet of space on Busch Campus, and research grants fueling expansion of the math, science, engineering and medical programs that are based there, the rate of growth is expected to continue into the future. While much has been invested into the construction of buildings, additional investment in the expansion of utilities, roadway, parking and walkway infrastructure needs to happen as well. Since UMDNJ facilities on this campus will be absorbed back into Rutgers, it is especially important to develop new physical connections that will integrate it into the Rutgers community.

RUTGERS, PISC/N. BRUNSWICK

FOOD INNOVATION FACILITY NORTH
LOCATION:

Dept Priority 48
Project ID: 75A1,236
Project Type Code: E02 Project Type Description: Construction-New

General:	\$29,000	\$29,000	\$0	\$0	\$0
Sub-Total:	\$29,000	\$29,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$200,000

The proposed building is estimated to be 60,000 s.f. two story building with an estimated construction and fit out cost of \$29,000,000. About 40,000 s.f. would be designated for manufacturing. Of that, about 20,000 s.f. is rentable space for food production and the other 20,000 is shared (coolers, storage, shipping, etc.) in which usage is included in the base rent. The other 20,000 sf would be meeting rooms, offices, lab space, R&D kitchen, program services, most of which would also generate revenue from space rental and services.

In addition, as a result of moving the Food Innovation Center - North (FIC-N) from its current leased space in Piscataway, there will be a savings of about \$200,000 per year in rent and approximately \$50,000 in property taxes. Current tenants at FIC N would be moved to the new building. The leased space has far exceeded its useful life and is in a state of disrepair.

RUTGERS, PISC/N. BRUNSWICK

COASTAL RESOURCES CENTER - MARINE SCIENCE BUILDING
LOCATION: COOK DOUGLASS

Dept Priority 49
Project ID: 75A1,201
Project Type Code: E02 Project Type Description: Construction-New

General:	\$15,600	\$15,600	\$0	\$0	\$0
Sub-Total:	\$15,600	\$15,600	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The feasibility of a facility bringing together the Marine Science, Engineering, Computer Science, Ecology & Evolution, and 4H Rutgers communities is needed. The CRC would galvanize through development of sensors, robots, numerical models, and data visualization approaches in an open flexible workspace allowing companies, state, federal partners to work with Rutgers faculty in a state-of-the-art technical facility.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RUTGERS, NEWARK CAMPUS

ROBESON CAMPUS CENTER ADDITION

LOCATION: NEWARK

Dept Priority 50

Project ID: 75A1,202

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$5,758	\$5,758	\$0	\$0	\$0
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Sub-Total:	\$5,758	\$5,758	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Robeson Campus Center renovation and addition project will transform a 1960's era structure to make it more open and inviting to its surroundings and create a social staircase aligned with a proposed major pedestrian corridor through campus.

RUTGERS, NEWARK CAMPUS

DANA LIBRARY RENOVATION

LOCATION: NEWARK

Dept Priority 51

Project ID: 75A1,203

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$10,395	\$0	\$10,395	\$0	\$0
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Sub-Total:	\$10,395	\$0	\$10,395	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Renovation and transformation of Dana Library to modernize the facility and to allow for pedestrian movement through the building as part of the introduction a pedestrian corridor through the campus.

RUTGERS, NEWARK CAMPUS

HONORS LIVING LEARNING COMMUNITY RESIDENTIAL COLLEGE

LOCATION: NEWARK

Dept Priority 52

Project ID: 75A1,204

Project Type Code: E02 Project Type Description: Construction-New

General:	\$75,000	\$75,000	\$0	\$0	\$0
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Sub-Total:	\$75,000	\$75,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A public / private partnership project to construct a new 500 bed Honors residential facility across from the Center for Law and Justice on existing Parking Lot 510, with student services and bookstore in retail storefronts along Washington Street and Warren Street.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RUTGERS, NEWARK CAMPUS

CONKLIN/ BOYDEN HALL COMMUTER HUB

LOCATION: NEWARK

Dept Priority 53

Project ID: 75A1,205

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$10,299	\$10,299	\$0	\$0	\$0
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Sub-Total:	\$10,299	\$10,299	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Development of student activity areas by repurposing underutilized street level arcade space in Boyden and Conklin Halls on University Avenue to create a student social space and transit hub featuring enhanced commuter waiting area, lounge, food vending, and other amenities.

RUTGERS, NEWARK CAMPUS

UNIVERSITY AVENUE STREETScape IMPROVEMENTS

LOCATION: NEWARK

Dept Priority 54

Project ID: 75A1,206

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$3,519	\$0	\$3,519	\$0	\$0
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Sub-Total:	\$3,519	\$0	\$3,519	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Improvements and streetscape enhancements along the University Avenue corridor, a thoroughfare that runs through the heart of the Rutgers - Newark campus.

RUTGERS, NEWARK CAMPUS

RUTGERS BUSINESS SCHOOL SPACE FITOUT

LOCATION: NEWARK

Dept Priority 55

Project ID: 75A1,207

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,000	\$0	\$0	\$1,000	\$0
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Other:	\$4,200	\$0	\$0	\$4,200	\$0
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Sub-Total:	\$5,200	\$0	\$0	\$5,200	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Proposed public/private partnership with Audible.com for development of some spaces in 1 Washington Street building, which would entail fit out of unfinished floors 6, 8 and partial 2nd floor to accommodate expanding Business School programs.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RUTGERS, CAMDEN CAMPUS

NEW ENGLISH DEPARTMENT BUILDING AT 333 COOPER STRE
LOCATION: CAMDEN

Dept Priority 56
Project ID: 75A1,211
Project Type Code: E02 Project Type Description: Construction-New

General:	\$6,797	\$6,797	\$0	\$0	\$0
Sub-Total:	\$6,797	\$6,797	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Construction of a new building on Cooper Street to house the Rutgers- Camden English Department, currently housed in the 4th floor of Armitage Hall and create space for the MFA in Creative Writing program. The building would occupy a vacant lot next to the Writers House, and would strengthen the historic street frontage which serves as the gateway to campus.

RUTGERS, CAMDEN CAMPUS

RENOVATION OF CLASSROOMS AND ADJACENT SPACES
LOCATION: CAMDEN

Dept Priority 57
Project ID: 75A1,212
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$38,426	\$38,426	\$0	\$0	\$0
Sub-Total:	\$38,426	\$38,426	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Renovations and technological upgrades of classrooms at 319 Cooper, 405-407 Cooper, the Science Building, and the Fine Arts Building are identified as priorities in order to support the strategic initiative to improve learning environments in order to promote student success.

RUTGERS, CAMDEN CAMPUS

RENOVATION OF CAMDEN SCHOOL OF LAW - WEST WING
LOCATION: CAMDEN

Dept Priority 58
Project ID: 75A1,213
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$12,407	\$0	\$12,407	\$0	\$0
Sub-Total:	\$12,407	\$0	\$12,407	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Renovations at Law School West Building support the strategic directive to enhance high quality and interdisciplinary graduate and professional programs at Rutgers University-Camden. Included for the Law School West Building renovation project are additional classroom and academic space, along with the previously deferred installation of an elevator, and the renovation of restrooms and basement space in the building.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RUTGERS, CAMDEN CAMPUS

LAWRENCE STREET AND QUAD IMPROVEMENTS

LOCATION: CAMDEN

Dept Priority 59

Project ID: 75A1,214

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$24,882	\$0	\$0	\$24,882	\$0
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Sub-Total:	\$24,882	\$0	\$0	\$24,882	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Proposed improvements to the entrance plaza at North Forth Street, which serves as a pedestrian gateway into the central campus quad from Cooper Street, along with the transformation of the Lawrence Street from a service alley to a more attractive, landscaped pedestrian corridor.

RUTGERS, CAMDEN CAMPUS

CENTER FOR CIVIC ENGAGEMENT BUILDING

LOCATION: CAMDEN

Dept Priority 60

Project ID: 75A1,215

Project Type Code: E02 Project Type Description: Construction-New

General:	\$7,069	\$0	\$0	\$7,069	\$0
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Sub-Total:	\$7,069	\$0	\$0	\$7,069	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

An associated capital project is the expansion of facilities for the Office of Civic Engagement, which currently has staff located in multiple buildings, on- and off-campus. The new office is to be housed at 421 Cooper Street, with the likelihood of expanding into a currently empty lot at 419 Cooper Street. This location will serve to give the office a central and high visibility location, while further strengthening the Cooper Street corridor.

RUTGERS, CAMDEN CAMPUS

RENOVATION OF BUSINESS AND SCIENCE BUILDING

LOCATION: CAMDEN

Dept Priority 61

Project ID: 75A1,217

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$19,757	\$0	\$0	\$0	\$19,757
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Sub-Total:	\$19,757	\$0	\$0	\$0	\$19,757
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Operating Impact: Increase: \$0 Decrease: \$0

The Business and Science Building will undergo renovation of its spaces following the completion of a new business school. This renovation will open up needed additional space for academic units within the Faculty of Arts and Sciences.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RUTGERS, CAMDEN CAMPUS

ARMITAGE HALL RENOVATIONS

LOCATION: CAMDEN

Dept Priority 63

Project ID: 75A1,218

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$13,039	\$0	\$0	\$0	\$13,039
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Sub-Total:	\$13,039	\$0	\$0	\$0	\$13,039
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Operating Impact: Increase: \$0 Decrease: \$0

Renovation of Armitage Hall is planned upon the completion of three other planned building projects: the School of Business Building, the Science Research Building, and the Writers House expansion. Classroom spaces are to be renovated once a series of departmental relocations that are a consequence of the new construction have been completed.

RUTGERS, NEWARK CAMPUS

STANLEY S. BERGEN, JR. BUILDING LEVEL GA HVAC UPGR

LOCATION: RBHS NEWARK

Dept Priority 64

Project ID: 75A1,219

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$3,120	\$3,120	\$0	\$0	\$0
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Sub-Total:	\$3,120	\$3,120	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Replace the HVAC system on the GA Level, South End, as the system in this location has exceeded its anticipated life. This project replaces various control boxes within the GA Level, South with modern VAV boxes along with the necessary controls for the efficient operation of the system. Ductwork, ceilings and specific lighting requires removal and replacement for this installation. In addition, this project replaces and upgrades the two Air Handlers supporting the spaces. One located in the basement under the main building and one in the expansion mechanical room on the west sector of the building.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RUTGERS, PISC/N. BRUNSWICK

CLINICAL ACADEMIC BUILDING 7TH FLOOR RENOVATIONS

LOCATION: RBHS - NEW BRUNSWICK

Dept Priority 65

Project ID: 75A1,235

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$17,000	\$17,000	\$0	\$0	\$0
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Sub-Total:	\$17,000	\$17,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Clinical Academic Building, constructed c. 1994 as part of UMDNJ, serves as the primary outpatient clinical and clinical research building in New Brunswick for Robert Wood Johnson Medical School.

The seventh floor of the building will experience a phased gut-renovation, and have building infrastructure improvements completed. The renovated space will provide not only a home for the RWJMS Department of Medicine, but also a new model for medical research at Rutgers. A flexible, open lab model will be put into place, providing for visibility, collaboration, and interaction among administrators, clinicians, residents and researchers.

The work includes significant interior renovation and required infrastructure upgrades, with work focused on the seventh floor. The 24,000 square foot floor plate will house labs, lab support, research and departmental offices, and graduate student and post-doctorate tech spaces. In addition to key program spaces, building support systems will be upgraded to support the research-intensive functions.

The academic programs that will be served by the renovation of CAB 7th floor are within the Department of Medicine and Clinical Research. The specific divisions that will be housed there will be Endocrinology, Infections Disease, Pulmonology and Cardiology.

RUTGERS, PISC/N. BRUNSWICK

ERIC B. CHANDLER HEALTH CARE CLINIC EXPANSION

LOCATION: RBHS NEW BRUNSWICK

Dept Priority 66

Project ID: 75A1,221

Project Type Code: E02 Project Type Description: Construction-New

General:	\$4,160	\$4,160	\$0	\$0	\$0
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Sub-Total:	\$4,160	\$4,160	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Increase the capacity of service within the Clinic by constructing a building expansion toward the East parking lot. Increase the equipment and emergency support within the facility.

RUTGERS, PISC/N. BRUNSWICK

CANCER INSTITUTE OF NEW JERSEY EXPANSION

LOCATION: RBHS NEW BRUNSWICK

Dept Priority 67

Project ID: 75A1,222

Project Type Code: E02 Project Type Description: Construction-New

General:	\$260,000	\$0	\$260,000	\$0	\$0
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Sub-Total:	\$260,000	\$0	\$260,000	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Construct a new facility to allow for significant expansion of Cancer Institute of New Jersey clinical and research operations.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RUTGERS, NEWARK CAMPUS

SCHOOL OF DENTAL MEDICINE DENTAL OPERATORIES RENOV
 LOCATION: RBHS NEWARK

Dept Priority 68

Project ID: 75A1,223

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$7,000	\$0	\$7,000	\$0	\$0
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Sub-Total:	\$7,000	\$0	\$7,000	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Renovation to the SDM D South Dental Clinic in the Bergen Stree Pavilion. Complete replacement of 80 dental operatories with all associated services. Includes infrastructure and finish upgrades to the open floor clinic, support space and administrative area.

**Totals For:
Rutgers, The State University**

General:	\$3,665,466	\$976,930	\$639,835	\$563,196	\$1,485,505
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$144,955	\$0	\$140,755	\$4,200	\$0
Sub-total:	\$3,810,421	\$976,930	\$780,590	\$567,396	\$1,485,505

University Hospital
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2018 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2018	FY 2019	FY 2020	FY 2021 - 2024	
Preservation						
A01 Preservation-Electrical	2	\$972	\$0	\$0	\$0	\$972
A02 Preservation-HVAC	4	\$2,136	\$0	\$0	\$0	\$2,136
A03 Preservation-Critical Repairs	3	\$1,232	\$0	\$0	\$0	\$1,232
A06 Preservation-Other	1	\$531	\$0	\$0	\$0	\$531
Sub Totals:	10	\$4,871	\$0	\$0	\$0	\$4,871
Acquisition						
D02 Acquisition-Equipment	4	\$4,307	\$1,307	\$1,307	\$3,299	\$10,220
Sub Totals:	4	\$4,307	\$1,307	\$1,307	\$3,299	\$10,220
Construction						
E03 Construction-Renovations and Rehabilitation	1	\$253	\$0	\$0	\$0	\$253
Sub Totals:	1	\$253	\$0	\$0	\$0	\$253
Infrastructure						
F03 Infrastructure-Water Supply-State Facilities	1	\$212	\$0	\$0	\$0	\$212
Sub Totals:	1	\$212	\$0	\$0	\$0	\$212
Grand Totals:	16	\$9,643	\$1,307	\$1,307	\$3,299	\$15,556

University Hospital

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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PHYSICAL PLANT - NEWARK

VACUUM PUMP AND COMPRESSOR REPLACEMENT

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 1

Project ID: 75B472

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$795	\$795	\$0	\$0	\$0
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Sub-Total:	\$795	\$795	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Equipment is 31 years old and has exceeded its serviceable life. Failure would compromise patient life/safety in operating rooms and patient room

PHYSICAL PLANT - NEWARK

INSTALL MEDICAL GAS VALVES ON EACH FLOOR

LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 2

Project ID: 75B770

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$177	\$177	\$0	\$0	\$0
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Sub-Total:	\$177	\$177	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Existing medical gas distribution system lacks valves on each floor at each riser, to limit exposure during an emergency or maintenance shutdown. Emergency or maintenance shutdowns of medical gases has and does cause loss of service to entire University Hospital wings, all floors.

PHYSICAL PLANT - NEWARK

HOUSE AIR SYSTEM REPLACEMENT

LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 3

Project ID: 75B492

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$260	\$260	\$0	\$0	\$0
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Sub-Total:	\$260	\$260	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The system is a Kabelco Duplex system, which is original to the building and has exceeded its serviceable life span. Since the installation of the system, manufacturers have developed more serviceable/cost effective units that allow for campus standardization, including Medical Air backup, as these are true Oil Free systems. Failure would disrupt HVAC service at the University Hospital. The cost of repair to a single compressor/component failure would result in 25% - 40% of replacement cost.

University Hospital

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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PHYSICAL PLANT - NEWARK

LIFE SAFETY, LIFE SUPPORT, CRITICAL & MECHANICAL E
LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 4
Project ID: 75B475
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$795	\$795	\$0	\$0	\$0
Sub-Total:	\$795	\$795	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Replace electrical emergency transfer switches. Original installation is 30 years old and is not designed for the sensitivity of today's medical equipment, e.g., cardio cath laboratory equipment. Failure to perform the above work has resulted in disrupted medical service and compromised life/safety

PHYSICAL PLANT - NEWARK

REPLACE MOTOR CONTROL CENTERS
LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 5
Project ID: 75B768
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$177	\$177	\$0	\$0	\$0
Sub-Total:	\$177	\$177	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Existing motor control centers are over 31 years old and no longer supported by the manufacturer (Allis Chalmers). They are critical to the operation of HVAC equipment and pumps for University Hospital. This project would purchase replacement stock - 2 each of size #1 through #5 as manufactured by Cutler Hammer. Failure has and does interrupt HVAC and other building services for extended periods.

PHYSICAL PLANT - NEWARK

REPLACE WATER FILTRATION SYSTEM
LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 6
Project ID: 75B769
Project Type Code: F03 Project Type Description: Infrastructure-Water Supply-State Facilities

General:	\$212	\$212	\$0	\$0	\$0
Sub-Total:	\$212	\$212	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Existing water filtration system is original and over 31 years old. It has exceeded its serviceable life. Failure has and does result in the use of non-filtered city water.

University Hospital

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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PHYSICAL PLANT - NEWARK

DOMESTIC HOT WATER SYSTEM REPLACEMENT
LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 7
Project ID: 75B474
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$236	\$236	\$0	\$0	\$0
Sub-Total:	\$236	\$236	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The system is 31 years old and has exceeded its serviceable life. System is undersized due to growth. Failure would compromise patient services.

PHYSICAL PLANT - NEWARK

REPLACE HEAT EXCHANGERS
LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 8
Project ID: 75B771
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$885	\$885	\$0	\$0	\$0
Sub-Total:	\$885	\$885	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Existing heat exchangers are over 36 years old and cannot meet the peak demands of the facility.

PHYSICAL PLANT - NEWARK

INSTALL CONDENSATE DRAIN SYSTEM
LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 9
Project ID: 75B471
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$885	\$885	\$0	\$0	\$0
Sub-Total:	\$885	\$885	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Existing condensate system for HVAC induction unit is 30 years old and has failed. Failure has and does cause minor water leaks throughout the building during summer cooling.

University Hospital

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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PHYSICAL PLANT - NEWARK

CONDENSATE LINE REPLACEMENT

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 10

Project ID: 75B473

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$130	\$130	\$0	\$0	\$0
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Sub-Total:	\$130	\$130	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The existing system is 31 years old and has exceeded its serviceable life. Failure would cause loss of heating, hot water and sterilization.

PHYSICAL PLANT - NEWARK

WINDOW GASKETS AND INTERNAL BLINDS

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 11

Project ID: 75B476

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$531	\$531	\$0	\$0	\$0
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Sub-Total:	\$531	\$531	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

These gaskets and internal blinds are 31 years old and have exceeded their serviceable life. Failure continues to limit our ability to control pressure and temperature in patient rooms and non-operable blinds do not conform to JCAHO patient privacy regulations.

UMDNJ - UNIVERSITY HOSPITAL

EMERGENCY VEHICLE REPLACEMENT

LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 12

Project ID: 75B915

Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$4,324	\$1,854	\$618	\$618	\$1,234
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Sub-Total:	\$4,324	\$1,854	\$618	\$618	\$1,234
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Operating Impact: Increase: \$0 Decrease: \$0

Due to the continued demand made on the emergency medical services vehicles (ambulances) the EMS Department need to maintain vehicle performance and reliability with the aim of reduction of cost by replacement or remount of these vehicles which are used to transport the sick and injured to hospitals; this will result in it being necessary to obtain needed capital equipment replacement costs.

University Hospital

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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UMDNJ - UNIVERSITY HOSPITAL

EMS COMMUNICATION & TECHNOLOGY
LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 13
Project ID: 75B916
Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$4,821	\$1,378	\$689	\$689	\$2,065
Sub-Total:	\$4,821	\$1,378	\$689	\$689	\$2,065

Operating Impact: Increase: \$0 Decrease: \$0

Replacement of end of life mobile data/automatic vehicle location system terminals currently in EMS units, the present systems is at the end of its life cycle and will not meet FCC narrow-band requirements as of 2009 this will result in it being necessary to obtain needed capital equipment replacement costs. Replacement and maintenance of current EMS dispatch system with the goal of maintaining system performance and reliability with the aim of reduction of cost through the use of present and emerging technologies.

UMDNJ - UNIVERSITY HOSPITAL

UNIVERSITY HOSPITAL LAB UPGRADES
LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 14
Project ID: 75B917
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$253	\$253	\$0	\$0	\$0
Sub-Total:	\$253	\$253	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The lab received 17 College of American Pathologist (CAP) deficiencies due to insufficient space and temperature on two simultaneous inspections. So the following areas need to be renovated to comply with CAP and AIA regulations and guidelines. These areas are Microbiology lab, Room C-113, and Hematology.

A Quick Thaw is needed to thaw plasma products to transfuse to patients. This is currently being delayed due to one thawer currently being utilized.

UMDNJ - UNIVERSITY HOSPITAL

EQUIPMENT REPLACEMENT- PERIOPERATIVE SERVICES
LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 15
Project ID: 75B918
Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$575	\$575	\$0	\$0	\$0
Sub-Total:	\$575	\$575	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The Perioperative Service departments are responsible to maintain Sterile operating room tools and patient flow. In order to do this central supply needs equipment that is reliable and with little downtime. The equipment that needs replacement is a steam sterilizer, cart washer and a sterrad unit.

University Hospital

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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UMDNJ - UNIVERSITY HOSPITAL

FOOD & NUTRITION SERVICES EQUIPMENT UPGRADE
LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 16

Project ID: 75B919

Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$500	\$500	\$0	\$0	\$0
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Sub-Total:	\$500	\$500	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Walk-In Refrigerators and Freezer need to be replaced: worn flooring, doors/ gaskets, and walls; plus there is no existing recumbent system for these boxes. Six walk-in refrigerators need to be replaced: dairy, beverage, meat, produce, prep, and grease; and (1) walk-in freezer. This is necessary to maintain all food safety storage requirements (NJ DOH: Chapter 24 Code). During the last full NJ DOH Licensure Survey, a citation was received (August 2003 / refrigerator flooring).

**Totals For:
University Hospital**

General:	\$15,556	\$9,643	\$1,307	\$1,307	\$3,299
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$15,556	\$9,643	\$1,307	\$1,307	\$3,299

Kean University
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2018 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2018	FY 2019	FY 2020	FY 2021 - 2024	
Preservation						
A01 Preservation-Electrical	2	\$1,000	\$1,000	\$350	\$425	\$2,775
A02 Preservation-HVAC	2	\$750	\$750	\$1,000	\$1,000	\$3,500
A04 Preservation-Roofs & Moisture Protection	1	\$5,000	\$5,000	\$5,000	\$5,500	\$20,500
Sub Totals:	5	\$6,750	\$6,750	\$6,350	\$6,925	\$26,775
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$1,000	\$500	\$0	\$0	\$1,500
Sub Totals:	1	\$1,000	\$500	\$0	\$0	\$1,500
Construction						
E03 Construction-Renovations and Rehabilitation	2	\$1,250	\$150	\$225	\$100	\$1,725
Sub Totals:	2	\$1,250	\$150	\$225	\$100	\$1,725
Infrastructure						
F01 Infrastructure-Energy Improvements	2	\$6,500	\$7,500	\$1,300	\$1,400	\$16,700
F04 Infrastructure-Other	0	\$0	\$200	\$0	\$0	\$200
Sub Totals:	2	\$6,500	\$7,700	\$1,300	\$1,400	\$16,900
Public Purpose						
G10 Public Purpose-Other	1	\$500	\$100	\$100	\$0	\$700
Sub Totals:	1	\$500	\$100	\$100	\$0	\$700
Grand Totals:	11	\$16,000	\$15,200	\$7,975	\$8,425	\$47,600

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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KEAN UNIVERSITY

REPLACEMENT OF ELECTRICAL SYSTEMS, CAMPUS WIDE

LOCATION: MAIN CAMPUS, UNION

Dept Priority 1

Project ID: 75F006

Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$1,525	\$500	\$500	\$250	\$275
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Sub-Total:	\$1,525	\$500	\$500	\$250	\$275
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Operating Impact: Increase: \$0 Decrease: \$0

Electrical system components and equipment, including wiring and distribution panels, would be removed and replaced as required in the following buildings: Administration Building, Science Building, East Campus, Technology Building, Campus School South, Campus School West, Maintenance Building, Hutchinson Hall, Wilkins Theater, Townsend Hall, Vaughn Eames, Willis Hall and the Townley House. Replacement is necessary to comply with the National Electrical Code requirements and increased power loads.

KEAN UNIVERSITY

RENEWAL & REPLACEMENT-HVAC SYSTEMS

LOCATION: MAIN CAMPUS, UNION

Dept Priority 2

Project ID: 75F008

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$2,000	\$500	\$500	\$500	\$500
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Sub-Total:	\$2,000	\$500	\$500	\$500	\$500
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Operating Impact: Increase: \$0 Decrease: \$180

Upgrades in HVAC system would be undertaken in the Campus School North, Campus School West, Industrial Technology Building, University Center, Wilkins Theater This project is necessary to replace antiquated and inefficient heating, cooling and ventilation systems.

KEAN UNIVERSITY

REPLACEMENT-BOILER PLANT ELECTRICAL SYSTEM

LOCATION: MAIN CAMPUS, UNION

Dept Priority 3

Project ID: 75F005

Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$1,250	\$500	\$500	\$100	\$150
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Sub-Total:	\$1,250	\$500	\$500	\$100	\$150
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Operating Impact: Increase: \$0 Decrease: \$0

This project would replace and upgrade existing boiler plant transformer, internal distribution systems and underground feeder. The replacement and upgrade of the electrical system is required to enhance performance, safety and reliability of aging equipment.

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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KEAN UNIVERSITY

CAMPUS EMERGENCY GENERATORS, ATS & PANEL UPGRADES
LOCATION:

Dept Priority 4
Project ID: 75F850
Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$1,500	\$1,000	\$500	\$0	\$0
Sub-Total:	\$1,500	\$1,000	\$500	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Upgrades to campus facilities for fire safety compliance.

KEAN UNIVERSITY

ELEVATOR UPGRADES
LOCATION:

Dept Priority 5
Project ID: 75F852
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$600	\$250	\$125	\$125	\$100
Sub-Total:	\$600	\$250	\$125	\$125	\$100

Operating Impact: Increase: \$0 Decrease: \$0

Necessary upgrades for safety & compliance

KEAN UNIVERSITY

MEN/WOMAN BATHROOM UPGRADES
LOCATION:

Dept Priority 6
Project ID: 75F857
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,000	\$1,000	\$0	\$0	\$0
Sub-Total:	\$1,000	\$1,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Upgrades bathroom facilities for men/woman. Total of five (5) buildings, all floors.

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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KEAN UNIVERSITY

ENERGY CONSERVATION IMPROVEMENTS

LOCATION: MAIN CAMPUS, UNION

Dept Priority 7

Project ID: 75F022

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$12,700	\$6,000	\$6,000	\$300	\$400
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Sub-Total:	\$12,700	\$6,000	\$6,000	\$300	\$400
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Operating Impact: Increase: \$0 **Decrease:** \$350

This project involves extension of the energy management system to all buildings on campus and includes replacement of existing lighting fixtures, electrical/mechanical equipment and installation of new insulating glass windows. The project includes installation of new energy-efficient lighting systems, variable speed drives, and other energy efficient mechanical/electrical equipment upgrades.

KEAN UNIVERSITY

CAMPUS UNDERGROUND STEAMLINE VALVE & LEAK REPAIRS

LOCATION: UNIVERSITY GROUNDS

Dept Priority 8

Project ID: 75F847

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$1,500	\$250	\$250	\$500	\$500
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Sub-Total:	\$1,500	\$250	\$250	\$500	\$500
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Operating Impact: Increase: \$0 **Decrease:** \$0

Underground steamline, valve and leak repairs

KEAN UNIVERSITY

CAMPUS EXTERIOR LIGHTING REPLACEMENT

LOCATION:

Dept Priority 9

Project ID: 75F849

Project Type Code: G10 Project Type Description: Public Purpose-Other

General:	\$700	\$500	\$100	\$100	\$0
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Sub-Total:	\$700	\$500	\$100	\$100	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Campus Exterior Site Light Replacement - Safety

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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KEAN UNIVERSITY

RENEWAL & REPLACEMENT- MOISTURE PROTECTION
 LOCATION: MAIN CAMPUS, UNION

Dept Priority 10

Project ID: 75F010

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$20,500	\$5,000	\$5,000	\$5,000	\$5,500
Sub-Total:	\$20,500	\$5,000	\$5,000	\$5,000	\$5,500

Operating Impact: Increase: \$0 Decrease: \$10

This project would replace and/or repair nine roofs, between 15 and 20 years old, that have experienced water penetration and moisture damage. In addition, 17 buildings would be repointed and re-caulked. This project is necessary to ensure the integrity of the buildings, prevent further interior damage and improve energy efficiency.

KEAN UNIVERSITY

RETRO COMMISSION HVAC/ELECTRICAL SYSTEMS
 LOCATION:

Dept Priority 11

Project ID: 75F858

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$4,000	\$500	\$1,500	\$1,000	\$1,000
Sub-Total:	\$4,000	\$500	\$1,500	\$1,000	\$1,000

Operating Impact: Increase: \$0 Decrease: \$0

Downs Hall improvement of HVAC/Electrical systems as modifications to interior space.

KEAN UNIVERSITY

SERVICE ROAD WIDENING
 LOCATION:

Dept Priority 12

Project ID: 75F860

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$125	\$0	\$25	\$100	\$0
Sub-Total:	\$125	\$0	\$25	\$100	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This is the only road that delivers fuel, heating oil and food supplies. The road is also access for students residing in the dorms. This is also used by state vehicles for fueling . This road is in need of repair and widening..

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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KEAN UNIVERSITY

SCIENCE BUILDING REPLACEMENT OF AIR HANDLER
LOCATION:

Dept Priority 13

Project ID: 75F859

Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$200	\$0	\$200	\$0	\$0
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Sub-Total:	\$200	\$0	\$200	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Replacement of air handler for improved air quality and distribution and improved energy efficiency.

**Totals For:
Kean University**

General:	\$47,600	\$16,000	\$15,200	\$7,975	\$8,425
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$47,600	\$16,000	\$15,200	\$7,975	\$8,425

New Jersey City University
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2018 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2018	FY 2019	FY 2020	FY 2021 - 2024	
Preservation						
A06 Preservation-Other	1	\$20,000	\$20,000	\$10,600	\$0	\$50,600
Sub Totals:	1	\$20,000	\$20,000	\$10,600	\$0	\$50,600
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$1,575	\$0	\$0	\$0	\$1,575
Sub Totals:	1	\$1,575	\$0	\$0	\$0	\$1,575
Environmental						
C02 Environmental-Asbestos	1	\$525	\$0	\$0	\$0	\$525
Sub Totals:	1	\$525	\$0	\$0	\$0	\$525
Construction						
E01 Construction-Demolition	1	\$4,000	\$0	\$0	\$0	\$4,000
E02 Construction-New	1	\$40,000	\$10,000	\$0	\$0	\$50,000
E03 Construction-Renovations and Rehabilitation	6	\$60,000	\$0	\$0	\$0	\$60,000
Sub Totals:	8	\$104,000	\$10,000	\$0	\$0	\$114,000
Infrastructure						
F04 Infrastructure-Other	1	\$37,500	\$0	\$0	\$0	\$37,500
Sub Totals:	1	\$37,500	\$0	\$0	\$0	\$37,500
Grand Totals:	12	\$163,600	\$30,000	\$10,600	\$0	\$204,200

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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NEW JERSEY CITY UNIVERSITY

SCIENCE BUILDING RENOVATION

LOCATION: MAIN CAMPUS - JERSEY CITY

Dept Priority 1

Project ID: 75E1,150

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$32,000	\$32,000	\$0	\$0	\$0
General:	\$13,000	\$13,000	\$0	\$0	\$0
Sub-Total:	\$45,000	\$45,000	\$0	\$0	\$0

Operating Impact: Increase: \$5,000 Decrease: \$0

The Science Building is currently 63,782 GSF and the new addition design is 50,364 GSF for a total of 114,146 GSF. This project will include a new five (5) story addition and major interior renovations which will include the Biology, Chemistry, Geoscience and Physics departments. There will be new laboratories and office space for each of the departments, a new rooftop Greenhouse for Biology, and general classroom spaces will also be part of the new design building. NJCU has been granted \$32 Million dollars from the HEFT Grant and is seeking funding for the difference: \$13 Million Dollars

NEW JERSEY CITY UNIVERSITY

WEST CAMPUS INFRASTRUCTURE

LOCATION: WEST CAMPUS

Dept Priority 2

Project ID: 75E1,151

Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$37,500	\$37,500	\$0	\$0	\$0
Sub-Total:	\$37,500	\$37,500	\$0	\$0	\$0

Operating Impact: Increase: \$3,000 Decrease: \$0

This project will address the Infrastructure of the West Campus Property that was remediate on 2014. It will consist of such as:

Sewer, Water, Electrical, Roads and Approaches

NEW JERSEY CITY UNIVERSITY

WEST CAMPUS ACADEMIC BUILDING

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 3

Project ID: 75E1,095

Project Type Code: E02 Project Type Description: Construction-New

General:	\$50,000	\$40,000	\$10,000	\$0	\$0
Sub-Total:	\$50,000	\$40,000	\$10,000	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

A new academic building will address the University's current deficit in instructional space. The facility will incorporate space for specific academic programs while also providing flexible classroom environments for use by all academic areas. This facility will be constructed on NJCU's West Campus property, a Brownfield site, which remediation ended in 2014.

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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NEW JERSEY CITY UNIVERSITY

DEFERRED MAINTENANCE - CAPITAL RENEWAL PHASE 3

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 4

Project ID: 75E1,008

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$50,600	\$20,000	\$20,000	\$10,600	\$0
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Sub-Total:	\$50,600	\$20,000	\$20,000	\$10,600	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

In 2009, NJCU commissioned Entech Engineering to perform a facilities condition assessment of the Jersey City campus. This assessment identified \$76M (construction cost) in deferred maintenance, capital renewal, and capital improvement projects. In addition, the study outlined a Facilities Condition Index of 0.12 which, based on the APPA/NACUBO scale, would rate the current NJCU facilities as "Poor." The initial two phases are in process and scheduled to be completed by the end of 2013, however, another \$50.6M in identified projects remain, including design and permitting.

UNIVERSITY WIDE

GENERAL CLASSROOMS AND ENHANCEMENTS

LOCATION: MAIN CAMPUS

Dept Priority 5

Project ID: 75E1,238

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,500	\$1,500	\$0	\$0	\$0
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Sub-Total:	\$1,500	\$1,500	\$0	\$0	\$0
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Operating Impact: Increase: \$500 Decrease: \$0

With an expanding University and an addition of majors, like the doctorate programs, New Jersey City University (NJCU) has had to shuffle classrooms and needs to renovate existing space into new classrooms and enhance current space to meet the needs of our expansion. This renovation and rehabilitation is projected to cost NJCU \$1.5 million dollars.

NEW JERSEY CITY UNIVERSITY

GROSSNICKLE BUILDING DEMOLITION

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 6

Project ID: 75E1,098

Project Type Code: E01 Project Type Description: Construction-Demolition

General:	\$4,000	\$4,000	\$0	\$0	\$0
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Sub-Total:	\$4,000	\$4,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Grossnickle building must be demolished due to its age and state of disrepair. The demolition project will include the restoration and landscaping of the area to provide a more prominent view into the campus from Kennedy Boulevard.

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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NEW JERSEY CITY UNIVERSITY

PSYCHOLOGY DEPARTMENT RENOVATION

LOCATION: NJCU - MAIN CAMPUS

Dept Priority 7

Project ID: 75E1,208

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$3,500	\$3,500	\$0	\$0	\$0
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Sub-Total:	\$3,500	\$3,500	\$0	\$0	\$0
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Operating Impact: Increase: \$500 Decrease: \$0

For the Psychology Department, the University plans to Renovate a floor of Rossey Hall and dedicate it to Psychology. The Renovation will take the existing space and convert it to state of the arts classrooms which will enhance teaching and learning.

NEW JERSEY CITY UNIVERSITY

MARGARET WILLIAMS THEATER

LOCATION: NJCU - MAIN CAMPUS

Dept Priority 8

Project ID: 75E1,209

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$6,000	\$6,000	\$0	\$0	\$0
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Sub-Total:	\$6,000	\$6,000	\$0	\$0	\$0
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Operating Impact: Increase: \$2,500 Decrease: \$0

The Margaret Williams Theater is the main auditorium for New Jersey City University. It is located in it's oldest building - Hepburn Hall. The Renovation of the Theater will update the lights, rigging, seating, carpets, stage and total ambiance.

NEW JERSEY CITY UNIVERSITY

FACILITIES BUILDING RELOCATION

LOCATION: NJCU - MAIN CAMPUS

Dept Priority 9

Project ID: 75E1,210

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$4,000	\$4,000	\$0	\$0	\$0
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Sub-Total:	\$4,000	\$4,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The University plans to demolish the existing Facilities Building on the West Campus. Operations will be moved from it's current location to the main campus. This will assist the University to have the operational departments within the main campus.

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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NEW JERSEY CITY UNIVERSITY

HEPBURN HALL ASBESTOS REMOVAL

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 10

Project ID: 75E959

Project Type Code: C02 Project Type Description: Environmental-Asbestos

General:	\$525	\$525	\$0	\$0	\$0
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Sub-Total:	\$525	\$525	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

This project will address potential hazard posed by Asbestos contamination from aging heating and cooling pipes integrated into the building systems. As the pipes and associated insulation continue to age, the potential of exposing building occupants to asbestos also increases. As a result, steps need to be taken to remediate affected areas in the building.

NEW JERSEY CITY UNIVERSITY

HEPBURN HALL FIRE SPRINKLER SYSTEM

LOCATION: HEPBURN HALL

Dept Priority 11

Project ID: 75E964

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$1,575	\$1,575	\$0	\$0	\$0
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Sub-Total:	\$1,575	\$1,575	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Hepburn Hall was built circa 1927. This project will improve fire safety in the Hepburn Hall Building by installing a sprinkler system. Due to the age of the building, a sprinkler system was not installed nor required when it was originally built. A new system is required to enhance the health and safety of building occupants.

**Totals For:
New Jersey City University**

General:	\$172,200	\$131,600	\$30,000	\$10,600	\$0
Bond:	\$32,000	\$32,000	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$204,200	\$163,600	\$30,000	\$10,600	\$0

Montclair State University
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2018 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2018	FY 2019	FY 2020	FY 2021 - 2024	
Preservation						
A03 Preservation-Critical Repairs	1	\$9,000	\$9,000	\$9,000	\$18,000	\$45,000
A06 Preservation-Other	5	\$16,305	\$16,150	\$24,000	\$40,500	\$96,955
Sub Totals:	6	\$25,305	\$25,150	\$33,000	\$58,500	\$141,955
Acquisition						
D03 Acquisition-Computer Equipment & Systems	2	\$60,000	\$5,000	\$5,000	\$0	\$70,000
Sub Totals:	2	\$60,000	\$5,000	\$5,000	\$0	\$70,000
Construction						
E02 Construction-New	3	\$61,915	\$0	\$0	\$0	\$61,915
E03 Construction-Renovations and Rehabilitation	8	\$84,200	\$30,000	\$54,000	\$0	\$168,200
Sub Totals:	11	\$146,115	\$30,000	\$54,000	\$0	\$230,115
Infrastructure						
F02 Infrastructure-Roads and Approaches	3	\$5,700	\$6,800	\$5,500	\$2,000	\$20,000
Sub Totals:	3	\$5,700	\$6,800	\$5,500	\$2,000	\$20,000
Grand Totals:	22	\$237,120	\$66,950	\$97,500	\$60,500	\$462,070

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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MONTCLAIR STATE UNIVERSITY

CENTER ENVIRONMENTAL & LIFE SCIENCES

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1

Project ID: 75H643

Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$2,621	\$2,621	\$0	\$0	\$0
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Sub-Total:	\$2,621	\$2,621	\$0	\$0	\$0
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Operating Impact: Increase: \$686 Decrease: \$0

This state-of-the-art research and instructional facility will support the University's programs in the Environmental and Life Sciences, with new trans-disciplinary research laboratories, as well as classrooms and laboratories for instruction, spaces for university/industry collaborations, and spaces for symposia and faculty offices. This project's design and pre-construction costs, which were incurred prior to April 2013, were excluded from the Higher Ed bond issue funding. This request seeks the funding of these initially excluded costs.

MONTCLAIR STATE UNIVERSITY

SCHOOL OF BUSINESS BUILDING

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2

Project ID: 75H642

Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$3,494	\$3,494	\$0	\$0	\$0
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Sub-Total:	\$3,494	\$3,494	\$0	\$0	\$0
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Operating Impact: Increase: \$911 Decrease: \$0

The 143,000 GSF facility will replace the obsolete and undersized current facility, providing specialized spaces for instruction, student support, team projects, business and industry collaborations, and learning technologies associated with contemporary undergraduate and graduate business education. This project's design and pre-construction costs, which were incurred prior to April 2013, were excluded from the Higher Ed bond issue funding. This request seeks the funding of these initially excluded costs.

MONTCLAIR STATE UNIVERSITY

COMMUNICATION AND MEDIA PHASE TWO

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 3

Project ID: 75H748

Project Type Code: E02 Project Type Description: Construction-New

General:	\$55,800	\$55,800	\$0	\$0	\$0
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Sub-Total:	\$55,800	\$55,800	\$0	\$0	\$0
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Operating Impact: Increase: \$420 Decrease: \$0

This project will provide facilities for the University's very large, excellent, and high-demand programs in Communications, Media, Broadcast, and Film, all of which currently have a severe shortage of space for the specialized instructional activities required by these high-technology, high-equipment disciplines. This 105,000 GSF project will construct a new facility and renovate a portion of Life Hall to create specialized instructional studios, including television, radio and multi-media and serve the instructional needs and support collaborations with communications industry partners. and student and study space.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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MONTCLAIR STATE UNIVERSITY

COLLEGE HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 4

Project ID: 75H045

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$30,000	\$14,000	\$10,000	\$6,000	\$0
Sub-Total:	\$30,000	\$14,000	\$10,000	\$6,000	\$0

Operating Impact: Increase: \$0 **Decrease:** \$0

College Hall, the 107 year old historic, original, and heavily-utilized campus building, will be renovated to upgrade its fragmented and inefficient infrastructure, to provide centralized and up-to-date spaces for the create a centralized and integrated student services center, including the Registrar, Financial Aid, Bursar, Advising, and a full complement of academic support services.

MONTCLAIR STATE UNIVERSITY

WARD SITE RENOVATION

LOCATION:

Dept Priority 5

Project ID: 75H1,136

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$10,100	\$10,100	\$0	\$0	\$0
Sub-Total:	\$10,100	\$10,100	\$0	\$0	\$0

Operating Impact: Increase: \$250 **Decrease:** \$0

Renovate 30,000 GSF of the former Ward Site to provide space for the University's various Clinical Programs.

MONTCLAIR STATE UNIVERSITY

PARTRIDGE HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 6

Project ID: 75H646

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$19,400	\$19,400	\$0	\$0	\$0
Sub-Total:	\$19,400	\$19,400	\$0	\$0	\$0

Operating Impact: Increase: \$0 **Decrease:** \$0

With the completion of the School of Business building, the current 49,584 GSF business facility, will be renovated and re-purposed to University's accommodate the new School of Nursing and the Graduate School. The latter serves approximately 4,000 students who currently lack any core or integrated space, and to improve the integration and organization of the University's core administrative functions which are presently housed in College Hall.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY - 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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MONTCLAIR STATE UNIVERSITY

SCIENCE-RICHARDSON, SCIENCE & MALLORY
 LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 7
 Project ID: 75H644
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$47,000	\$2,000	\$10,000	\$35,000	\$0
Sub-Total:	\$47,000	\$2,000	\$10,000	\$35,000	\$0

Operating Impact: Increase: \$0 Decrease: \$25

With the completion of the Center for Environmental and Life Sciences Building, three adjacent buildings that constitute the science complex, the 40 year old Richardson Hall, the 50 year old Mallory Hall, and the 12 year old Science Hall, will undergo urgently needed major renovation and modernization to accommodate those science programs not housed in the new building, including Mathematics, Computer Science, Physics, and core undergraduate instructional programs in Biology and Chemistry. The renovation of these three related buildings will be accomplished in a carefully planned phased process so that the University's large and demanding programs in science instruction and research can continue during the renovation process with minimal disruptions.

MONTCLAIR STATE UNIVERSITY

LIFE HALL RENOVATION
 LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 8
 Project ID: 75H817
 Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$21,000	\$350	\$2,150	\$10,000	\$8,500
Sub-Total:	\$21,000	\$350	\$2,150	\$10,000	\$8,500

Operating Impact: Increase: \$0 Decrease: \$0

This 56 year old building houses the University's large and growing programs in Theater and Dance and Communications and Media. When the Morehead renovation is completed, Communications and Media will be relocated to Morehead, and a phased urgently needed major renovation and repair to this building's infrastructure and instructional spaces can be undertaken, upgrading, expanding, and redesigning the facility for the nationally recognized professional performing arts programs in Theater and Dance.

MONTCLAIR STATE UNIVERSITY

ART AND DESIGN RENOVATION
 LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 9
 Project ID: 75H954
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$14,500	\$14,500	\$0	\$0	\$0
Sub-Total:	\$14,500	\$14,500	\$0	\$0	\$0

Operating Impact: Increase: \$100 Decrease: \$0

The University's extensive programs in Art and Design, which are experiencing significant growth in areas such as Graphic and Industrial Design, are functioning in grossly inadequate facilities in Calcia Hall, which is a forty-four year old building in deteriorated condition with ineffective mechanical and fire safety systems. This project will purchase an off campus building and accomplish a full renovation to achieve instructional class-labs for the Fine Arts Dept.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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MONTCLAIR STATE UNIVERSITY

ENTERPRISE RESOURCE PLANNING SYSTEM

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 10

Project ID: 75H666

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$55,000	\$55,000	\$0	\$0	\$0
Sub-Total:	\$55,000	\$55,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This project consists of a new suite of integrated administrative technology applications that will meet the University's evolving business needs that will inter-operate and integrate with other core systems in place.

MONTCLAIR STATE UNIVERSITY

CAMPUS INFRASTRUCTURE IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 11

Project ID: 75H028

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$15,000	\$5,000	\$5,000	\$5,000	\$0
Sub-Total:	\$15,000	\$5,000	\$5,000	\$5,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This project will remedy the severe motor vehicle circulation issues resulting from significant enrollment growth, remediate campus roads to comply with NJ Department of Transportation standards, repair and repave parking lots, improve sidewalks and remedy pedestrian safety issues, and make sidewalks ADA compliant. The project will also include reconstruction of the heavily trafficked central quad and the construction of a new pedestrian walkway on the eastern edge of campus and will include improvements to the campus storm water system.

MONTCLAIR STATE UNIVERSITY

CAPITAL RENEWAL AND REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 12

Project ID: 75H866

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$45,000	\$9,000	\$9,000	\$9,000	\$18,000
Sub-Total:	\$45,000	\$9,000	\$9,000	\$9,000	\$18,000

Operating Impact: Increase: \$0 Decrease: \$0

This project will allow for the renewal and replacement of capital assets university wide. This will include but not be limited to: replacement of roofs, exterior facades, windows, doors, HVAC, plumbing and electrical systems, elevators, fire safety systems, wall, floor and ceiling systems, and campus infrastructure.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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MONTCLAIR STATE UNIVERSITY

STUDENT CENTER RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 13

Project ID: 75H747

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Other:	\$25,000	\$2,000	\$10,000	\$13,000	\$0
Sub-Total:	\$25,000	\$2,000	\$10,000	\$13,000	\$0

Operating Impact: Increase: \$25 Decrease: \$0

The Student Center, built close to 40 years ago for a population of about 10,000 students, is now serving about 18,000 students and has been in need of renovation for several years. This project would relocate and expand the University bookstore and provide general assembly space, additional meeting rooms, student activity spaces, and classrooms by constructing space over the existing terrace.

MONTCLAIR STATE UNIVERSITY

INSTRUCTIONAL TECHNOLOGY UPGRADE

LOCATION: CAMPUS WIDE

Dept Priority 14

Project ID: 75H1,123

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$15,000	\$5,000	\$5,000	\$5,000	\$0
Sub-Total:	\$15,000	\$5,000	\$5,000	\$5,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This project consists of the upgrading of instructional technologies, including projection and display devices ad audio systems and related infrastructure to ensure functionality and compatibility with current high definition and high resolution presentation formats.

MONTCLAIR STATE UNIVERSITY

WARD PARKING LOT

LOCATION:

Dept Priority 15

Project ID: 75H1,134

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$1,500	\$200	\$1,300	\$0	\$0
Sub-Total:	\$1,500	\$200	\$1,300	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Improvements to the former Ward Site for parking.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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MONTCLAIR STATE UNIVERSITY

ROAD RENEWAL

LOCATION: CAMPUSWIDE

Dept Priority 16

Project ID: 75H1,133

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$3,500	\$500	\$500	\$500	\$2,000
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Sub-Total:	\$3,500	\$500	\$500	\$500	\$2,000
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Operating Impact: Increase: \$0 Decrease: \$0

On going repair and renewal of the University roads including storm water repairs, curbs, milling,pavement,striping, lighting, traffic control devices and signage.

MONTCLAIR STATE UNIVERSITY

STUDENT HOUSING RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 17

Project ID: 75H043

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$40,000	\$8,000	\$8,000	\$8,000	\$16,000
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Sub-Total:	\$40,000	\$8,000	\$8,000	\$8,000	\$16,000
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Operating Impact: Increase: \$0 Decrease: \$0

A number of existing student housing facilities including Bohn,Blanton, Freeman and Russ Halls and Hawk Crossing Apts are aging facilities, some dating back a half a century, and are urgently in need of life cycle renovations. These renovations will include but not be limited to electrical, HVAC and plumbing systems, elevators, fire safety systems, roofs, exterior facades, windows, doors, wall, floor and ceiling systems, access control systems, etc.

MONTCLAIR STATE UNIVERSITY

BOND HOUSE RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 18

Project ID: 75H039

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$1,955	\$1,955	\$0	\$0	\$0
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Sub-Total:	\$1,955	\$1,955	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$3

The Bond House is a registered historical landmark that requires a new roofing system, upgrades to the building electrical system, upgrades to the building HVAC, structural repairs and windows so this valuable asset remains usable for MSU. To date, State matching funds for the total project have not been made available. Nonetheless, repairs to the porch, foundation, wood siding and repainting of the building have been completed. This work addressed the most serious deterioration.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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MONTCLAIR STATE UNIVERSITY

SCHOOL OF CONSERVATION RENOVATION

LOCATION: SCHOOL OF CONSERVATION

Dept Priority 19

Project ID: 75H804

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$15,000	\$5,000	\$5,000	\$5,000	\$0
Sub-Total:	\$15,000	\$5,000	\$5,000	\$5,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The New Jersey School of Conservation (NJSOC) is the largest and oldest University-based environmental education facility in the country. It annually offers over 7,000 K-12 students and teachers outdoor environmental education programs. However, these programs are functioning in grossly inadequate facilities that are rooted in 1930's Civilian Conservation Corps buildings, including are seventy plus year old buildings that are in deteriorated condition with ineffective electrical and fire safety systems. The University has worked with the New Jersey Department of Environmental Protection over the years to maintain the facilities in operation to address the increasing demand for outdoor education and the expansion of research and environmental monitoring activities undertaken in partnership with the Park Services and Americorps. In addition to ameliorating these deteriorated building components, this project will construct new research laboratories and instructional laboratories to accommodate the growing research needs and make the necessary infrastructure repairs to the roads, bridges, site lighting and underground utilities to best accommodate the thousands of visiting students and teachers.

MONTCLAIR STATE UNIVERSITY

ATHLETIC FACILITY IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 20

Project ID: 75H022

Project Type Code: A06 Project Type Description: Preservation-Other

Other:	\$19,000	\$1,000	\$1,000	\$1,000	\$16,000
Sub-Total:	\$19,000	\$1,000	\$1,000	\$1,000	\$16,000

Operating Impact: Increase: \$0 Decrease: \$0

This project will provide for athletic field safety improvements, replacement and repair of bleachers, running track improvements, multi-purpose field construction and restoration and other projects associated with athletic facilities used by the University's 17 intercollegiate athletic teams, as well as the general student population.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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MONTCLAIR STATE UNIVERSITY

MALLORY HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 21

Project ID: 75H1,237

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$7,000	\$7,000	\$0	\$0	\$0
General:	\$15,200	\$15,200	\$0	\$0	\$0
Sub-Total:	\$22,200	\$22,200	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The project consists of a major renovation and expansion of Mallory Hall, a 52-year old, 34,400 GSF building into a state-of-the-art 43,800 GSF instructional and research facility for the Computer Sciences. The project will add a fourth floor to the existing building and will repurpose the existing space to house classrooms, faculty offices, meeting rooms, and student study and project spaces, and specialized research and instructional spaces. The facility will also house several specialized Biology research laboratories. The building will also be life cycle renovated to include a new heating and cooling system, plumbing and electrical upgrades, life safety systems replacement, environmental systems remediation, new flooring, ceilings, and walls, and a new exterior facade and roof system.

**Totals For:
Montclair State University**

General:	\$385,555	\$201,605	\$55,950	\$83,500	\$44,500
Bond:	\$32,515	\$32,515	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$44,000	\$3,000	\$11,000	\$14,000	\$16,000
Sub-total:	\$462,070	\$237,120	\$66,950	\$97,500	\$60,500

Ramapo College of New Jersey
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2018 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2018	FY 2019	FY 2020	FY 2021 - 2024	
Preservation						
A01 Preservation-Electrical	1	\$3,000	\$1,500	\$650	\$0	\$5,150
Sub Totals:	1	\$3,000	\$1,500	\$650	\$0	\$5,150
Compliance						
B01 Compliance-ADA	1	\$922	\$447	\$0	\$0	\$1,369
B02 Compliance-Fire Safety Over \$50,000	1	\$1,200	\$950	\$950	\$0	\$3,100
Sub Totals:	2	\$2,122	\$1,397	\$950	\$0	\$4,469
Acquisition						
D03 Acquisition-Computer Equipment & Systems	1	\$1,000	\$3,610	\$0	\$0	\$4,610
D04 Acquisition-Other	2	\$1,150	\$1,150	\$1,000	\$0	\$3,300
Sub Totals:	3	\$2,150	\$4,760	\$1,000	\$0	\$7,910
Construction						
E02 Construction-New	7	\$19,740	\$65,680	\$49,295	\$0	\$134,715
E03 Construction-Renovations and Rehabilitation	4	\$2,630	\$6,616	\$8,530	\$0	\$17,776
E04 Construction-Other	0	\$0	\$820	\$0	\$0	\$820
Sub Totals:	11	\$22,370	\$73,116	\$57,825	\$0	\$153,311
Infrastructure						
F01 Infrastructure-Energy Improvements	2	\$2,500	\$2,800	\$0	\$0	\$5,300
F04 Infrastructure-Other	1	\$604	\$3,396	\$0	\$0	\$4,000
Sub Totals:	3	\$3,104	\$6,196	\$0	\$0	\$9,300
Grand Totals:	20	\$32,746	\$86,969	\$60,425	\$0	\$180,140

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RAMAPO COLLEGE OF NEW JERSEY

LEARNING COMMONS

LOCATION: SOUTH END OF CAMPUS

Dept Priority 1

Project ID: 75J1,108

Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$41,500	\$6,000	\$16,955	\$18,545	\$0
Sub-Total:	\$41,500	\$6,000	\$16,955	\$18,545	\$0

Operating Impact: Increase: \$250 Decrease: \$0

As per the Campus Facility Master Plan, the Learning Commons Initiative will renew and expand the Library as a contemporary academic support space for the campus community. Rehabilitation and alterations of the existing building will coincide with the western expansion of the new complex based upon space needs and projected enrollments.

A new entrance will create a more public and accessible face for the building adjacent to a major pedestrian thoroughfare from parking areas and residential housing to the south and southwest. It will house a consolidated Art Gallery proximate to the Library's relocated art storage at the ground floor. In addition to core uses for traditional library functions and services, the facility will have ancillary uses such as academic learning/tutoring services, testing and placement, screening rooms, a Holocaust Center, and an information literacy classroom.

RAMAPO COLLEGE OF NEW JERSEY

RENOVATION OF ACADEMIC FACILITIES

LOCATION: PHASE I ACADEMIC FACILITIES

Dept Priority 2

Project ID: 75J010

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$14,785	\$1,480	\$5,175	\$8,130	\$0
Sub-Total:	\$14,785	\$1,480	\$5,175	\$8,130	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Per the Campus Facilities Master Plan, the college will assign a high priority to renewal of existing space and resources. Towards that end, the majority of renewal investment will be to the Phase I Academic Building that houses a number of academic and administrative units. Many are in cramped and crowded quarters. Many are not located proximate to others with which they have a close functional relationship. A reconfiguration and renovation of these spaces will increase usable square footage, improve functional relationships and create a more desirable environment for teaching and learning. Related infrastructure work will include: (1) replacement of panic hardware and locksets; (2) installation of CO2 monitors, dampers and fan motors; (3) replacement of doors, ceiling tiles, damaged glazing, restroom fixtures, and damaged floor tile; (4) installation of backflow preventers and miscellaneous valves, pipes and plumbing fixtures; (5) insulation of ductwork.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RAMAPO COLLEGE OF NEW JERSEY

FIRE SAFETY SYSTEM IMPROVEMENTS
LOCATION: ACADEMIC FACILITIES

Dept Priority 3
Project ID: 75J007
Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

Bond:	\$3,100	\$1,200	\$950	\$950	\$0
Sub-Total:	\$3,100	\$1,200	\$950	\$950	\$0

Operating Impact: Increase: \$15 Decrease: \$0

Fire protection experts generally agree that automatic sprinklers represent the single, most significant aspect of a fire management program. Properly designed, installed, and maintained systems can help address deficiencies in risk management, building construction, and emergency response. They also enhance the flexibility of building design and use by increasing overall safety. Fire sprinklers save lives and minimize loss of property

As recommended by the college's insurance company, FM Global, this project would entail the design, permitting, purchase and installation of automatic sprinkler protection systems. The coverage would include all existing academic buildings -- namely Wings C, D, and E of the main academic buildings -- that are not presently protected by sprinklers.

RAMAPO COLLEGE OF NEW JERSEY

ELECTRICAL SYSTEM UPGRADE
LOCATION: CAMPUS

Dept Priority 4
Project ID: 75J242
Project Type Code: A01 Project Type Description: Preservation-Electrical

Bond:	\$5,150	\$3,000	\$1,500	\$650	\$0
Sub-Total:	\$5,150	\$3,000	\$1,500	\$650	\$0

Operating Impact: Increase: \$0 Decrease: \$25

Two main high voltage lines currently serve as the backbone for the college's electrical distribution system. One of the lines was partially replaced in 1995; the other is experiencing failures. Reliability of the electrical system is especially critical in light of the increasing numbers of residential students and reliance on high-tech voice, data and video systems in the instructional and operational functioning of the college. This project will replace the existing cable and install disconnect switches at strategic locations along the cable to allow for isolation of sections during an equipment failure or for scheduled maintenance. In addition, most of the existing indoor distribution transformers and some exterior main transformers are original equipment and beyond their life expectancy. These transformers would be replaced with new and energy-efficient ones.

RAMAPO COLLEGE OF NEW JERSEY

ELEVATOR INSTALLATION & REFURBISHMENT: G-WING
LOCATION: CAMPUS-WIDE

Dept Priority 5
Project ID: 75J1,006
Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$1,369	\$922	\$447	\$0	\$0
Sub-Total:	\$1,369	\$922	\$447	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$10

This project involves a major retrofit of five (5) elevators serving the main academic core. These existing elevators are almost 40 years old. They are subject to frequent breakdown and lack up-to-date fire recall controls. The project also entails, if feasible, the installation of a new elevator in the college's main administration building that currently has no means of vertical transport to the second floor offices of the college's president and senior staff.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RAMAPO COLLEGE OF NEW JERSEY

CAMPUS-WIDE UPGRADES TO TECHNOLOGY INFRASTRUCTURE

LOCATION: CAMPUS-WIDE

Dept Priority 6

Project ID: 75J635

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

Bond:	\$4,610	\$1,000	\$3,610	\$0	\$0
Sub-Total:	\$4,610	\$1,000	\$3,610	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The College's telecommunications and networking systems are fundamental to its mission. The health and safety of students, faculty and staff; teaching and learning; and daily business functions are all dependent on reliable and up-to-date technology. A major equipment and infrastructure upgrade will remediate current issues and limitations brought on by the age and lack of capacity of current systems and enable the College to respond to high demand for new technologies and applications. A major part of the request is to improve network and telecommunications security. Specific network infrastructure projects include:

- (1) Replace network electronics (non-residential) - \$750,000
- (2) Outdoor Wi-Fi - \$750,000
- (3) PBX System migration - \$750,000
- (4) Voice over IP network electronics - \$720,000
- (5) Voicemail unified message system upgrade - \$300,000
- (6) Enhanced 911 service - \$90,000
- (7) Call recorder replacement - \$50,000
- (8) Electronic-based networked signage system - \$900,000
- (9) Digitizing construction documents and records - \$300,000

RAMAPO COLLEGE OF NEW JERSEY

LIBRARY BUILDING - EXTERIOR REPAIRS

LOCATION: LIBRARY

Dept Priority 7

Project ID: 75J1,157

Project Type Code: E02 Project Type Description: Construction-New

General:	\$675	\$300	\$375	\$0	\$0
Sub-Total:	\$675	\$300	\$375	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The building is not watertight, and its envelope is in need of repair.

Outstanding work includes rehabilitation of the standing seam roofs along the south and west elevations where leaks are prevalent. This work encompasses, but is not limited to, repairs of wall flashings, gutters, leaders, downspouts, and drainage systems.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RAMAPO COLLEGE OF NEW JERSEY

CO-GENERATION PLANT
LOCATION: CAMPUS

Dept Priority 8
Project ID: 75J1,014
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

Bond:	\$4,800	\$2,000	\$2,800	\$0	\$0
Other:	\$500	\$500	\$0	\$0	\$0
Sub-Total:	\$5,300	\$2,500	\$2,800	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$1,551

The current high cost of electricity and the relatively stable price during the past few years in the price of natural gas have created an attractive opportunity for an investment in combined cycle generation (i.e., co-generation).

A co-generation plant would produce for the college hot water, chilled water and electricity. The system envisioned is a 2100 kW gas engine and an 800-ton absorption chiller. The gas-fired engine would run a generator that would produce electricity. The waste heat from the power generation would be captured for use in heating buildings during the heating season and running an absorption chiller during the cooling season.

An economic model of the project reflects a capital cost of \$4.995 million, offset by a recently-increased New Jersey Office of Clean Energy rebate (\$.500 million), with the annual cost of fuel (\$1.092 million) and maintenance (\$.375 million) offset by savings in electricity (\$2.568 million), thermal (\$.311) and absorption (\$.139), yielding a most favorable 3.2-year payback.

The system would be designed to provide backup electric power to 40% of the campus with appropriate switchgear to assure the safe transition from running parallel with the utility to operating in an island mode.

The system design, based on modeling of the college's electrical and thermal load curves, reflects an operating efficiency between 65%-70%, which compares most favorably to the efficiency of electrical generation at the wholesale level at 25%-30%. In keeping with the college's commitment to sustainability, the co-generation operation would have the further benefit of reducing its carbon footprint.

RAMAPO COLLEGE OF NEW JERSEY

RENOVATION TO MAIN ADMINISTRATION BUILDING
LOCATION: MANSION

Dept Priority 9
Project ID: 75J356
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$954	\$800	\$154	\$0	\$0
Sub-Total:	\$954	\$800	\$154	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$5

The Birch Mansion and its grounds form an architectural focal point of the campus. The functions carried out in this historic building are vital to college operations and activities and include the offices of the President, Provost, Vice President for Administration and Finance and institutional advancement.

Exterior renovations including reroofing, slate shingle replacements, window replacements, repointing of mortar, and the installation of new central air conditioning have been completed.

This funding request is for renovations and alterations to interior portions of the building. This phase of the building's rehabilitation involves repairs and replastering of walls and ceilings, miscellaneous carpentry, painting, window and door replacements, plus recarpeting.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RAMAPO COLLEGE OF NEW JERSEY

WELCOME CENTER/ADMINISTRATION BUILDING
LOCATION: MAIN CAMPUS ENTRANCE

Dept Priority 10
Project ID: 75J036
Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$16,480	\$1,480	\$7,500	\$7,500	\$0
Sub-Total:	\$16,480	\$1,480	\$7,500	\$7,500	\$0

Operating Impact: Increase: \$175 Decrease: \$0

As per the Campus Facilities Master Plan, the new Welcome Center/Administration Building will provide a ceremonial front door for prospective students and other visitors. It will be three-story building, west of Wing E of the Phase I Academic Building. It will house the Admissions, Registrar, Financial Aid, and Bursar Offices, for convenient one-stop shopping by students, and other back of house administrative operations such as Affirmative Action, Business Services, Human Resources and Information Technology.

RAMAPO COLLEGE OF NEW JERSEY

PHYSICAL PLANT SKILLED TRADE & CRAFT SHOPS
LOCATION: ADJ. TO HEATING/COOLING PLANT

Dept Priority 11
Project ID: 75J014
Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$12,000	\$2,800	\$9,200	\$0	\$0
Sub-Total:	\$12,000	\$2,800	\$9,200	\$0	\$0

Operating Impact: Increase: \$15 Decrease: \$0

The college does not have a permanent facility for its Physical Plant administrative offices and craft shops. The proposed new structure would eliminate the existing hodgepodge of temporary trailers and replace it with a permanent structure. The two-level building would contain space with proper environmental controls for the administrative offices on the second level and the electrical, plumbing, carpentry, paint, automotive and general repair shops on the lower level.

RAMAPO COLLEGE OF NEW JERSEY

BURIAL OF ABOVE-GROUND UTILITY LINES
LOCATION: BEHIND PHYSICAL PLANT/STUD CTR

Dept Priority 12
Project ID: 75J022
Project Type Code: F04 Project Type Description: Infrastructure-Other

Bond:	\$4,000	\$604	\$3,396	\$0	\$0
Sub-Total:	\$4,000	\$604	\$3,396	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The construction of underground steam, chilled water and condensate lines to be housed inside a concrete tunnel, running between the central heating/cooling plant and main academic complex, will replace a 7' high line on concrete supports. The burial of these lines will allow for development of property behind the Student Center and remove a visual eyesore that detracts from the aesthetics of the campus.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RAMAPO COLLEGE OF NEW JERSEY

CONFERENCE, PERFORMANCE AND FINE ARTS
LOCATION: SOUTH END OF CAMPUS

Dept Priority 13
Project ID: 75J021
Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$50,000	\$3,500	\$23,250	\$23,250	\$0
Sub-Total:	\$50,000	\$3,500	\$23,250	\$23,250	\$0

Operating Impact: Increase: \$240 Decrease: \$0

As per the Campus Facilities Master Plan, this project will be a new academic building south of the new Learning Commons. It will be in close proximity to the Berrie Center and south parking area. The facility will accommodate a conference center, assembly and performance spaces.

RAMAPO COLLEGE OF NEW JERSEY

WAREHOUSE AND STORAGE FACILITY
LOCATION: TBD

Dept Priority 14
Project ID: 75J016
Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$2,730	\$1,130	\$1,600	\$0	\$0
Sub-Total:	\$2,730	\$1,130	\$1,600	\$0	\$0

Operating Impact: Increase: \$60 Decrease: \$0

The college has no structure for storage. Currently, trailers located near the central heating and cooling plant as well as smaller areas in the academic buildings are used to store classroom equipment and supplies. The addition of this structure will free up space now used for housekeeping and filing and eliminate the need for storage trailers.

RAMAPO COLLEGE OF NEW JERSEY

ATHLETIC FIELD RENOVATION
LOCATION: ATHLETIC FIELDS

Dept Priority 15
Project ID: 75J017
Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$11,330	\$4,530	\$6,800	\$0	\$0
Sub-Total:	\$11,330	\$4,530	\$6,800	\$0	\$0

Operating Impact: Increase: \$30 Decrease: \$0

The college's outdoor athletic facilities, sited on 15 acres, consist of twelve tennis courts; a baseball and a softball field; a multi-purpose artificial turf field with running track and venue for broad- and high jump; a practice field; and a large grassed area utilized for a number of different sports and activities. These facilities are intensively utilized during the academic year for intercollegiate and intramural athletics and, during the summer, by a host of camps and other outside groups whose rental income provides a vital source of support for college operations.

The Athletic Department has identified a number of desirable improvements for the fields that would serve the goals and objectives of the sports program, enhance the aesthetics of these highly visible areas, and reduce operational expenses. Venue improvements would include the installation of artificial turf at the baseball, softball and soccer fields; renovation of the bleachers at the stadium field; installation of sports lighting to illuminate the entire facility to enable nighttime sporting events; and other signage, drainage and landscape improvements to the main athletic and north fields.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RAMAPO COLLEGE OF NEW JERSEY

BERRIE CENTER SCENE SHOP EXPANSION

LOCATION: BERRIE CENTER

Dept Priority 16

Project ID: 75J530

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$1,037	\$150	\$887	\$0	\$0
Sub-Total:	\$1,037	\$150	\$887	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$15

The Scene Shop in the College's Center for Fine and Performing Arts does not have sufficient space for layout and painting of theater sets. An expansion of the existing Scene Shop will provide space for these activities, and preclude the need to use tie up the Sharp Theater stage deck for these purposes.

The scope of work for this project entails: (1) extending the existing loading dock to facilitate materials handling and increase capacity below; (2) adding one room at the second level over half the existing shop for material storage, with access to the room provided by a new freight lift; (3) adding another room at the second level over the first level corridor space for costume material storage; and (4) installing exhaust ventilation in the Scene Shop for cutting machinery and painting. These modifications will greatly increase needed storage space, allow recycling of costume and large scenery materials, and improve indoor air quality.

RAMAPO COLLEGE OF NEW JERSEY

CAMPUS LANDSCAPING

LOCATION: CAMPUS

Dept Priority 17

Project ID: 75J527

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$1,000	\$200	\$400	\$400	\$0
Sub-Total:	\$1,000	\$200	\$400	\$400	\$0

Operating Impact: Increase: \$150 Decrease: \$0

This project entails the development of a comprehensive campus master plan for landscaping, the planting of trees, bushes and shrubs to enhance the grounds, and creation of an arboretum program to beautify the campus and serve as an instructional resource for plant sciences.

RAMAPO COLLEGE OF NEW JERSEY

LAND ACQUISITION

LOCATION: CONTIGUOUS/NEARBY CAMPUS

Dept Priority 18

Project ID: 75J965

Project Type Code: D04 Project Type Description: Acquisition-Other

Bond:	\$3,000	\$1,000	\$1,000	\$1,000	\$0
Sub-Total:	\$3,000	\$1,000	\$1,000	\$1,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Approximately one-third of the college's main campus bounded by Route 202 on the west and Route 287 on the east is undevelopable wetlands. Future capital expansion for academic, administrative, residential facilities and recreational space will require additional acreage.

Acquisition of property contiguous or nearby the campus will allow for planful development and create a buffer against private development that might conflict with college goals and objectives.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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RAMAPO COLLEGE OF NEW JERSEY

SIGNAGE EXTERIOR & INTERIOR
LOCATION: CAMPUS-WIDE

Dept Priority 19
Project ID: 75J1,093
Project Type Code: D04 Project Type Description: Acquisition-Other

Other:	\$300	\$150	\$150	\$0	\$0
Sub-Total:	\$300	\$150	\$150	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Campus buildings require updated exterior and interior signage to help visitors and students navigate to their respective schools, departments, units, and activities. In addition to individual room identification and numbering, general directories and overhead way finding shall be placed at key nodes or intersections on all floors within these buildings as well as in between the wings of the main Phase I Academic Building. Project deliverables will also include information kiosks and bulletin boards where specifically designated.

RAMAPO COLLEGE OF NEW JERSEY

PERFORMING ARTS AMPHITHEATER
LOCATION: NEAR BIRCH MANSION

Dept Priority 20
Project ID: 75J244
Project Type Code: E04 Project Type Description: Construction-Other

Bond:	\$820	\$0	\$820	\$0	\$0
Sub-Total:	\$820	\$0	\$820	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The project involves the construction of an amphitheater on the hillside sloping behind the Mansion to the old swimming pool site. The facility would complement the performing arts program held in the nearby Berrie Center for Fine and Performing Arts and feature outdoor plays and concerts.

**Totals For:
Ramapo College of New Jersey**

General:	\$2,044	\$1,222	\$822	\$0	\$0
Bond:	\$177,296	\$30,874	\$85,997	\$60,425	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$800	\$650	\$150	\$0	\$0
Sub-total:	\$180,140	\$32,746	\$86,969	\$60,425	\$0

Stockton University
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2018 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2018	FY 2019	FY 2020	FY 2021 - 2024	
Preservation						
A04 Preservation-Roofs & Moisture Protection	2	\$80	\$1,770	\$0	\$0	\$1,850
Sub Totals:	2	\$80	\$1,770	\$0	\$0	\$1,850
Compliance						
B01 Compliance-ADA	2	\$150	\$2,345	\$0	\$0	\$2,495
Sub Totals:	2	\$150	\$2,345	\$0	\$0	\$2,495
Construction						
E02 Construction-New	14	\$28,406	\$122,767	\$85,401	\$14,406	\$250,980
E03 Construction-Renovations and Rehabilitation	2	\$3,000	\$5,824	\$0	\$0	\$8,824
Sub Totals:	16	\$31,406	\$128,591	\$85,401	\$14,406	\$259,804
Grand Totals:	20	\$31,636	\$132,706	\$85,401	\$14,406	\$264,149

Stockton University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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STOCKTON UNIVERSITY

POMONA FLD HOUSE/PAVILION - EXERCISE & SPORTS SCI.

LOCATION: CAMPUS

Dept Priority 1

Project ID: 75K1,119

Project Type Code: E02 Project Type Description: Construction-New

General:	\$15,971	\$1,650	\$5,357	\$3,932	\$5,032
Other:	\$8,450	\$850	\$3,500	\$2,600	\$1,500
Sub-Total:	\$24,421	\$2,500	\$8,857	\$6,532	\$6,532

Operating Impact: Increase: \$80 Decrease: \$0

Development of Exercise and Sports Science programs adjacent to the existing athletic facilities. This 30,000 square foot facility will consist of classrooms, locker rooms, team rooms, and associated sports spaces.

STOCKTON UNIVERSITY

WELLNESS/FITNESS CENTER & NATATORIUM

LOCATION: CAMPUS

Dept Priority 2

Project ID: 75K1,120

Project Type Code: E02 Project Type Description: Construction-New

General:	\$21,567	\$2,010	\$9,780	\$9,777	\$0
Other:	\$7,189	\$990	\$3,098	\$3,101	\$0
Sub-Total:	\$28,756	\$3,000	\$12,878	\$12,878	\$0

Operating Impact: Increase: \$60 Decrease: \$0

The project consists of completing an Olympic-sized swimming pool and Wellness Center adjacent to the existing athletic complex. The deferment of this project will restrict the University from expanding its athletic profile in the region.

STOCKTON UNIVERSITY

ROOFING PHASE 2 OF 6 (G, H, I & J)

LOCATION: CAMPUS

Dept Priority 3

Project ID: 75K1,142

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$1,388	\$60	\$1,328	\$0	\$0
Other:	\$462	\$20	\$442	\$0	\$0
Sub-Total:	\$1,850	\$80	\$1,770	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Roofs over G, H, I and J-Wings are thirty years old and have outlived their useful life. Leak repairs are constant and taxing to the maintenance workforce as they schedule to correct other campus issues.

Stockton University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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STOCKTON UNIVERSITY

PARKING LOT - POMONA RD/COMM. OF LEARNING
LOCATION: CAMPUS

Dept Priority 4
Project ID: 75K1,143
Project Type Code: E02 Project Type Description: Construction-New

General:	\$622	\$0	\$622	\$0	\$0
Other:	\$25	\$5	\$20	\$0	\$0
Sub-Total:	\$647	\$5	\$642	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

New buildings are being constructed in accordance with the Campus Master Plan. These buildings are eliminating existing parking lots due to environmental site constraints. This project will reestablish 343 parking spaces on campus.

STOCKTON UNIVERSITY

COLLEGE WALK RENOVATIONS (PHASE 2 OF 3)
LOCATION: CAMPUS

Dept Priority 5
Project ID: 75K1,144
Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$1,871	\$100	\$1,771	\$0	\$0
Other:	\$624	\$50	\$574	\$0	\$0
Sub-Total:	\$2,495	\$150	\$2,345	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This project is a continuation of the Campus Walk. The design will address accessibility needs as well as improve wayfinding.

STOCKTON UNIVERSITY

PARKING GARAGE/OFFICE FACILITY (1300 CARS)
LOCATION: CAMPUS

Dept Priority 6
Project ID: 75K1,117
Project Type Code: E02 Project Type Description: Construction-New

General:	\$24,375	\$1,340	\$23,035	\$0	\$0
Other:	\$8,125	\$660	\$7,465	\$0	\$0
Sub-Total:	\$32,500	\$2,000	\$30,500	\$0	\$0

Operating Impact: Increase: \$85 Decrease: \$0

This project consists of the construction of a 6-story facility to provide parking for 1,300 vehicles. Due to construction of new buildings on campus, deferment of this project would create a critical deficiency in parking for the University community.

Stockton University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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STOCKTON UNIVERSITY

CENTER FOR MARINE & ENVIRONMENTAL STUDIES
LOCATION: BADER FIELD, ATLANTIC CITY

Dept Priority 7
Project ID: 75K021
Project Type Code: E02 Project Type Description: Construction-New

General:	\$25,493	\$6,503	\$18,990	\$0	\$0
Other:	\$8,498	\$8,498	\$0	\$0	\$0
Sub-Total:	\$33,991	\$15,001	\$18,990	\$0	\$0

Operating Impact: Increase: \$636 Decrease: \$0

This project consists of constructing a new Center for Marine and Environmental Science to be located in Atlantic City, with direct access to inlets, the ocean and back-bay areas. A multi-story structure will consist of an instructional space, equipment associated with the marine science programs and access to the research areas of the coast. The University's expanding programs require space and access for students in the developing STEM fields. In conjunction with Stockton's new campus currently in development on Albany Avenue, the proximity of this facility provides great opportunity for educational and economic growth in the region.

Note: Stockton University originally requested a new Center for Marine and Environmental Science to be located on the University's Nacote Creek property in Port Republic. The above narrative reflects the University's revised location of the project, however, the requested amounts represent the estimated cost of the building at Nacote Creek. The estimated cost of the building at the Bader field location, including land acquisition costs, is approximately \$41m. Stockton University has also expressed that this project, the construction of a new Center for Marine and Environmental Science on Bader Field in Atlantic City, has become the University's top priority project.

STOCKTON UNIVERSITY

QUAD BLDG. #4 - GENERAL ACADEMIC BUILDINGS
LOCATION: CAMPUS

Dept Priority 8
Project ID: 75K897
Project Type Code: E02 Project Type Description: Construction-New

General:	\$24,435	\$2,000	\$8,958	\$9,000	\$4,477
Other:	\$8,145	\$500	\$3,542	\$3,542	\$561
Sub-Total:	\$32,580	\$2,500	\$12,500	\$12,542	\$5,038

Operating Impact: Increase: \$485 Decrease: \$0

This project consists of a 3-story, 40,000 square foot instructional facility to house the University's School of Education as it continues to expand its graduate student enrollment and its community schools' integration programs. This project will assist in alleviating a portion of the deficit in academic and academic support facilities.

Stockton University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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STOCKTON UNIVERSITY

WEST QUAD & HEALTH SCIENCES RENOVATION
LOCATION: CAMPUS

Dept Priority 9
Project ID: 75K893
Project Type Code: E02 Project Type Description: Construction-New

General:	\$10,527	\$2,000	\$2,858	\$2,833	\$2,836
Other:	\$3,542	\$0	\$3,542	\$0	\$0
Sub-Total:	\$14,069	\$2,000	\$6,400	\$2,833	\$2,836

Operating Impact: Increase: \$1,195 Decrease: \$0

To accommodate the increasing growth of Physical Therapy, Occupational Therapy, Speech Therapy and Nursing, This renovation will provide much needed clinical instruction space to programs that currently share inadequate space in the West Quad Building for their licensed preparation programs. This project will assist in alleviating a portion of this deficit in academic and academic support facilities.

STOCKTON UNIVERSITY

C, D, & F BUILDINGS & SMART CLASSROOMS RENOVATIONS
LOCATION: CAMPUS

Dept Priority 10
Project ID: 75K351
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$6,618	\$794	\$5,824	\$0	\$0
Other:	\$2,206	\$2,206	\$0	\$0	\$0
Sub-Total:	\$8,824	\$3,000	\$5,824	\$0	\$0

Operating Impact: Increase: \$678 Decrease: \$0

This project consists of the renovation of C, D, E and F-Wings into academic classrooms and student support facilities, including tutoring, advising, counseling and library resources, comprising approximately 42,000 square feet of space. The renovation of these areas will assist in alleviating a portion of the deficit in academic and support facilities.

STOCKTON UNIVERSITY

POMONA COMMUNITY OF LEARNING (HOUSING AND DINING)
LOCATION: CAMPUS

Dept Priority 11
Project ID: 75K1,145
Project Type Code: E02 Project Type Description: Construction-New

General:	\$36,716	\$1,200	\$8,000	\$27,516	\$0
Other:	\$12,238	\$200	\$5,000	\$7,038	\$0
Sub-Total:	\$48,954	\$1,400	\$13,000	\$34,554	\$0

Operating Impact: Increase: \$800 Decrease: \$0

This project will provide housing and dining facilities in accordance with projected enrollment figures.

Stockton University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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STOCKTON UNIVERSITY

HEALTH SCIENCES BLDG. #1 (CLINICAL PRACTICE ROOM)
LOCATION: CAMPUS

Dept Priority 12
Project ID: 75K1,019
Project Type Code: E02 Project Type Description: Construction-New

General:	\$9,923	\$0	\$3,692	\$6,231	\$0
Other:	\$3,308	\$0	\$3,308	\$0	\$0
Sub-Total:	\$13,231	\$0	\$7,000	\$6,231	\$0

Operating Impact: Increase: \$404 Decrease: \$0

This project consists of a 25,000 square foot building that will be co-located with the AtlanticCare complex, strengthening instructional application of clinical practice. Partnerships with Bacharach Rehabilitation, Reliance Medical Associates and the Rothman Institute will place practitioners in proximity to graduate students for enhanced clinical experiences.

STOCKTON UNIVERSITY

HEALTH SCIENCES BLDG. #2 (RESEARCH & LABS)
LOCATION: CAMPUS

Dept Priority 13
Project ID: 75K1,020
Project Type Code: E02 Project Type Description: Construction-New

General:	\$16,373	\$0	\$6,542	\$9,831	\$0
Other:	\$5,458	\$0	\$5,458	\$0	\$0
Sub-Total:	\$21,831	\$0	\$12,000	\$9,831	\$0

Operating Impact: Increase: \$565 Decrease: \$0

An additional build-out to the AtlanticCare complex partnership, this 35,000 square foot facility will provide research laboratory space for our healthcare faculty members to pursue basic and applied projects in collaboration with the University of Pennsylvania and the Rothman Institute.

**Totals For:
Stockton University**

General:	\$195,879	\$17,657	\$96,757	\$69,120	\$12,345
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$68,270	\$13,979	\$35,949	\$16,281	\$2,061
Sub-total:	\$264,149	\$31,636	\$132,706	\$85,401	\$14,406

The College of New Jersey
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2018 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2018	FY 2019	FY 2020	FY 2021 - 2024	
Preservation						
A06 Preservation-Other	2	\$8,028	\$10,048	\$8,619	\$43,560	\$70,255
Sub Totals:	2	\$8,028	\$10,048	\$8,619	\$43,560	\$70,255
Compliance						
B01 Compliance-ADA	2	\$1,030	\$1,030	\$1,030	\$4,120	\$7,210
B02 Compliance-Fire Safety Over \$50,000	1	\$3,579	\$1,193	\$325	\$325	\$5,422
Sub Totals:	3	\$4,609	\$2,223	\$1,355	\$4,445	\$12,632
Environmental						
C02 Environmental-Asbestos	2	\$1,127	\$1,127	\$1,127	\$4,131	\$7,512
Sub Totals:	2	\$1,127	\$1,127	\$1,127	\$4,131	\$7,512
Construction						
E02 Construction-New	1	\$105,000	\$78,000	\$97,500	\$0	\$280,500
E03 Construction-Renovations and Rehabilitation	1	\$12,000	\$0	\$0	\$140,000	\$152,000
E04 Construction-Other	1	\$1,114	\$0	\$0	\$0	\$1,114
Sub Totals:	3	\$118,114	\$78,000	\$97,500	\$140,000	\$433,614
Grand Totals:	10	\$131,878	\$91,398	\$108,601	\$192,136	\$524,013

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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THE COLLEGE OF NEW JERSEY

FIRE/SAFETY, VARIOUS BUILDINGS

LOCATION: VARIOUS BUILDINGS

Dept Priority 1

Project ID: 751009

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$5,422	\$3,579	\$1,193	\$325	\$325
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Sub-Total:	\$5,422	\$3,579	\$1,193	\$325	\$325
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Operating Impact: Increase: \$0 **Decrease:** \$68

This is a multiyear project to upgrade The College of New Jersey's older buildings. Projects include installation of fire detection and alarm systems; addition of a second means of egress; and, sprinklers.

THE COLLEGE OF NEW JERSEY

COMPLIANCE ADA, VARIOUS BUILDINGS

LOCATION: CAMPUS WIDE

Dept Priority 2

Project ID: 751007

Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$3,605	\$515	\$515	\$515	\$2,060
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Other:	\$3,605	\$515	\$515	\$515	\$2,060
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Sub-Total:	\$7,210	\$1,030	\$1,030	\$1,030	\$4,120
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Operating Impact: Increase: \$0 **Decrease:** \$10

This project will provide ADA required improvements such as replacement of interior doors with doors of appropriate width, accessible bathrooms, interior signage, modification of sidewalks, installation of entry ramps, and installation or modification of elevators and the renovation of rest rooms.

THE COLLEGE OF NEW JERSEY

ASBESTOS COMPLIANCE, VARIOUS BUILDINGS

LOCATION: VARIOUS BUILDINGS

Dept Priority 3

Project ID: 751008

Project Type Code: C02 Project Type Description: Environmental-Asbestos

General:	\$3,756	\$563	\$564	\$563	\$2,066
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Other:	\$3,756	\$564	\$563	\$564	\$2,065
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Sub-Total:	\$7,512	\$1,127	\$1,127	\$1,127	\$4,131
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Operating Impact: Increase: \$0 **Decrease:** \$71

This asbestos remediation project will remove or enclose pipe insulation containing asbestos, replace floor tiles containing asbestos with an appropriate flooring system, remove flashing in specific roof sections and remove plaster ceilings in certain locations.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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THE COLLEGE OF NEW JERSEY

ASSET RENEWAL-ACADEMIC AND ADMINISTRATIVE

LOCATION: CAMPUS

Dept Priority 4

Project ID: 751680

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$41,985	\$5,414	\$6,417	\$5,171	\$24,983
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Sub-Total:	\$41,985	\$5,414	\$6,417	\$5,171	\$24,983
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Operating Impact: Increase: \$0 **Decrease:** \$399

Asset renewal activities for the academic and administrative facilities on campus including major system renewal, roof and building envelope renewal.

THE COLLEGE OF NEW JERSEY

ASSET RENEWAL-RESIDENTIAL

LOCATION: CAMPUS

Dept Priority 5

Project ID: 751681

Project Type Code: A06 Project Type Description: Preservation-Other

Other:	\$28,270	\$2,614	\$3,631	\$3,448	\$18,577
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Sub-Total:	\$28,270	\$2,614	\$3,631	\$3,448	\$18,577
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Operating Impact: Increase: \$0 **Decrease:** \$269

Asset renewal activities for the residential facilities on campus including major system renewal, roof and building envelope renewal.

THE COLLEGE OF NEW JERSEY

STEM PHASE 3

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 6

Project ID: 7511,163

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$12,000	\$12,000	\$0	\$0	\$0
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Sub-Total:	\$12,000	\$12,000	\$0	\$0	\$0
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Operating Impact: Increase: \$220 **Decrease:** \$0

This project includes interior alterations to Armstrong Hall for the School of Engineering. The program includes classrooms, work shops, computer laboratories, research space and offices. The College has been awarded \$8 million of the total project cost of \$20 million through a CIF bond.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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THE COLLEGE OF NEW JERSEY

RESIDENTIAL FACILITY

LOCATION: TBD

Dept Priority 7

Project ID: 751675

Project Type Code: E02 Project Type Description: Construction-New

Other:	\$105,000	\$105,000	\$0	\$0	\$0
Sub-Total:	\$105,000	\$105,000	\$0	\$0	\$0

Operating Impact: Increase: \$1,155 Decrease: \$0

This project is for the construction of 800 beds in two buildings that will replace the beds currently in Travers Wolfe Hall and will house freshman and sophomore students.

THE COLLEGE OF NEW JERSEY

PARKING GARAGE

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 8

Project ID: 7511,164

Project Type Code: E02 Project Type Description: Construction-New

General:	\$15,000	\$0	\$15,000	\$0	\$0
Sub-Total:	\$15,000	\$0	\$15,000	\$0	\$0

Operating Impact: Increase: \$58 Decrease: \$0

This project will construct a new parking garage for approximately 500 vehicles to replace parking lost for the new Nursing, Health, Exercise Science and Public Health Building.

THE COLLEGE OF NEW JERSEY

NEW NURSING BUILDING

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 9

Project ID: 7511,146

Project Type Code: E02 Project Type Description: Construction-New

General:	\$63,000	\$0	\$63,000	\$0	\$0
Sub-Total:	\$63,000	\$0	\$63,000	\$0	\$0

Operating Impact: Increase: \$693 Decrease: \$0

Construction of a new approximately 75,200 square feet facility to house the College's School of Nursing, Health, Exercise Science & Public Health. This new building will accommodate growth in the existing program as well as the additional Public Health major. The program includes classrooms, instructional laboratories, simulation laboratory suites, performance laboratories, computer classrooms, research laboratories and faculty offices.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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THE COLLEGE OF NEW JERSEY

TOWNHOUSE REPLACEMENT

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 10

Project ID: 7511,233

Project Type Code: E02 Project Type Description: Construction-New

Other:	\$97,500	\$0	\$0	\$97,500	\$0
Sub-Total:	\$97,500	\$0	\$0	\$97,500	\$0

Operating Impact: Increase: \$1,073 **Decrease:** \$0

This project would replace the approximately 750 beds currently in this complex. The facilities are reaching the end of their useful and programmatic life.

THE COLLEGE OF NEW JERSEY

ROSCOE WEST LIBRARY RENOVATION

LOCATION: ROSCOE WEST LIBRARY

Dept Priority 11

Project ID: 751006

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$30,000	\$0	\$0	\$0	\$30,000
Sub-Total:	\$30,000	\$0	\$0	\$0	\$30,000

Operating Impact: Increase: \$0 **Decrease:** \$330

The renovation of the historic 1934 portion of the Roscoe West Library will provide new locations for the offices of Admissions, Alumni and Development and the Art Gallery.

THE COLLEGE OF NEW JERSEY

JOGGING TRAIL

LOCATION: CAMPUS

Dept Priority 12

Project ID: 751679

Project Type Code: E04 Project Type Description: Construction-Other

General:	\$1,114	\$1,114	\$0	\$0	\$0
Sub-Total:	\$1,114	\$1,114	\$0	\$0	\$0

Operating Impact: Increase: \$12 **Decrease:** \$0

Completion of a jogging trail that circles the entire campus and provides a place for recreational activities.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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THE COLLEGE OF NEW JERSEY

RECREATION CENTER RENOVATION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 13

Project ID: 7511,232

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$60,000	\$0	\$0	\$0	\$60,000
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Sub-Total:	\$60,000	\$0	\$0	\$0	\$60,000
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Operating Impact: Increase: \$660 Decrease: \$0

This project would life-cycle this facility which houses facilities for basketball, tennis, racquetball, volleyball, an indoor track, and a dance studio for use by TCNJ students, faculty and staff. It would include replacement of original windows, storefront replacement, environmental and hazardous material remediation, facade repairs and major system replacements (plumbing, air-conditioning, hot water, ventilation, information technology, electrical). The project also includes a complete gut and replacement of bathrooms, doors, hardware, and new finishes throughout.

THE COLLEGE OF NEW JERSEY

PACKER HALL RENOVATION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 14

Project ID: 7511,231

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$50,000	\$0	\$0	\$0	\$50,000
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Sub-Total:	\$50,000	\$0	\$0	\$0	\$50,000
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Operating Impact: Increase: \$550 Decrease: \$0

This project would life-cycle this facility which houses academic and athletic functions and the College's Aquatic Center. It would include replacement of original windows, storefront replacement, environmental and hazardous material remediation, facade repairs and major system replacements (plumbing, air-conditioning, hot water, ventilation, information technology, electrical). The project also includes a complete gut and replacement of bathrooms, doors, hardware, and new finishes throughout. Building additions would be included to respond to programmatic need.

**Totals For:
The College of New Jersey**

General:	\$285,882	\$23,185	\$86,689	\$6,574	\$169,434
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$238,131	\$108,693	\$4,709	\$102,027	\$22,702
Sub-total:	\$524,013	\$131,878	\$91,398	\$108,601	\$192,136

Thomas Edison State University
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

** Amounts Expressed in Thousands (000's)*

Number of FY2018 Projects	-----Department Request-----					Total
	FY 2018	FY 2019	FY 2020	FY 2021 - 2024		

Acquisition

D03 Acquisition-Computer Equipment & Systems	1	\$1,320	\$0	\$0	\$0	\$1,320
Sub Totals:	1	\$1,320	\$0	\$0	\$0	\$1,320
Grand Totals:	1	\$1,320	\$0	\$0	\$0	\$1,320

Thomas Edison State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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STATE LIBRARY

JERSEYCONNECT IT NETWORK

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 75L1,227

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$1,320	\$1,320	\$0	\$0	\$0
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Sub-Total:	\$1,320	\$1,320	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Through JerseyConnect, the statewide library infrastructure, participating public libraries receive reliable core internet connectivity and related services such as email hosting and management, spam and virus filtering, cloud storage services, Website and domain name hosting, managed WiFi services and router and firewall management. Over 171 library systems throughout the state connect to the JerseyConnect network for one or more of these services.

Major components of the network infrastructure such as firewalls, routers and switches are approaching end of life and increased speeds/demands from the public library customers will require upgrades sooner than that. Most branch libraries are requesting 100mb circuits, with larger county systems using 1000mb circuits to connect to JerseyConnect. Not only are these circuits used for internet connectivity but they are also used for phone systems, security systems, heating/cooling units and other network-enabled services within the public libraries. The network was last upgraded in 2010 with funds provided by the Federal American Reinvestment and Recovery Act. However, there are no additional Federal funds available.

Failure to upgrade the JerseyConnect network will mean that at some point in the not too distant future the State Library will be unable to support the libraries who rely on JerseyConnect for internet connectivity and a host of other technology services. Many libraries will not be able to afford these services on their own or will have to curtail other important programs in order to pay retail prices for the services. New Jersey's libraries play a vital role in their communities and in many instances are the only source of free internet access available to the public.

**Totals For:
Thomas Edison State University**

General:	\$1,320	\$1,320	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$1,320	\$1,320	\$0	\$0	\$0

William Paterson University
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

** Amounts Expressed in Thousands (000's)*

	Number of FY2018 Projects	-----Department Request-----				Total
		FY 2018	FY 2019	FY 2020	FY 2021 - 2024	

Preservation

A02 Preservation-HVAC	1	\$1,000	\$1,000	\$1,000	\$5,000	\$8,000
A03 Preservation-Critical Repairs	1	\$400	\$400	\$400	\$1,600	\$2,800
A04 Preservation-Roofs & Moisture Protection	1	\$1,500	\$500	\$500	\$4,000	\$6,500
A05 Preservation-Security Enhancements	1	\$300	\$300	\$300	\$1,000	\$1,900
Sub Totals:	4	\$3,200	\$2,200	\$2,200	\$11,600	\$19,200

Compliance

B02 Compliance-Fire Safety Over \$50,000	1	\$200	\$200	\$200	\$400	\$1,000
Sub Totals:	1	\$200	\$200	\$200	\$400	\$1,000

Acquisition

D02 Acquisition-Equipment	1	\$200	\$200	\$200	\$800	\$1,400
Sub Totals:	1	\$200	\$200	\$200	\$800	\$1,400

Construction

E01 Construction-Demolition	0	\$0	\$0	\$2,500	\$0	\$2,500
E02 Construction-New	1	\$20,000	\$14,000	\$1,000	\$34,000	\$69,000
E03 Construction-Renovations and Rehabilitation	3	\$7,200	\$4,700	\$2,700	\$47,800	\$62,400
E04 Construction-Other	1	\$1,500	\$0	\$0	\$0	\$1,500
Sub Totals:	5	\$28,700	\$18,700	\$6,200	\$81,800	\$135,400

Infrastructure

F01 Infrastructure-Energy Improvements	2	\$4,000	\$1,000	\$0	\$0	\$5,000
F02 Infrastructure-Roads and Approaches	0	\$0	\$0	\$0	\$8,000	\$8,000
Sub Totals:	2	\$4,000	\$1,000	\$0	\$8,000	\$13,000

Public Purpose

G04 Public Purpose-Road and Bridge Repair or Construction	1	\$700	\$350	\$350	\$1,500	\$2,900
Sub Totals:	1	\$700	\$350	\$350	\$1,500	\$2,900
Grand Totals:	14	\$37,000	\$22,650	\$9,150	\$104,100	\$172,900

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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WILLIAM PATERSON UNIVERSITY

HUNZIKER HALL RENOVATION

LOCATION: MAIN CAMPUS - HUNZIKER HALL

Dept Priority 1

Project ID: 75G1,039

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$8,000	\$6,000	\$2,000	\$0	\$0
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Sub-Total:	\$8,000	\$6,000	\$2,000	\$0	\$0
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Operating Impact: Increase: \$300 **Decrease:** \$0

Hunziker Hall was constructed in 1950 and currently houses University Performing Arts, general classrooms, music classrooms, and a Black Box Theater and rehearsal space. Hunziker Hall has not had a major renovation or addition since its original construction. It is without central air conditioning and has an inefficient floor plate. All building systems and facade elements are in need of total renovation.

WILLIAM PATERSON UNIVERSITY

NEW RESIDENCE HALL #1

LOCATION: RESIDENTIAL ZONE

Dept Priority 2

Project ID: 75G1,158

Project Type Code: E02 Project Type Description: Construction-New

General:	\$34,000	\$20,000	\$14,000	\$0	\$0
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Sub-Total:	\$34,000	\$20,000	\$14,000	\$0	\$0
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Operating Impact: Increase: \$300 **Decrease:** \$0

New 300 bed residence hall adjacent to High Mountain West to offset beds lost to the demolition of Overlook North.

WILLIAM PATERSON UNIVERSITY

EMERGENCY GENERATORS

LOCATION: MAIN CAMPUS

Dept Priority 3

Project ID: 75G1,110

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$2,000	\$1,000	\$1,000	\$0	\$0
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Sub-Total:	\$2,000	\$1,000	\$1,000	\$0	\$0
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Operating Impact: Increase: \$25 **Decrease:** \$0

The Student Center and Speert Hall Generators service the campus dining and food refrigeration facilities as well as student support activities such as Career Counseling and the Veterans Office. Overlook South/Pavilion, Pioneer/Heritage, Hillside/Century, and White/Matelson will share one generator at each location. An additional generator is required at Pioneer Heritage to power the heating and hot water needs in a separate structure that contains mechanical equipment.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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WILLIAM PATERSON UNIVERSITY

ARTIFICIAL TURF ON ATHLETIC FIELDS
LOCATION: ATHLETIC ZONE

Dept Priority 4
Project ID: 75G1,161
Project Type Code: E04 Project Type Description: Construction-Other

General:	\$1,500	\$1,500	\$0	\$0	\$0
Sub-Total:	\$1,500	\$1,500	\$0	\$0	\$0

Operating Impact: Increase: \$0 **Decrease:** \$50

This project includes replacing the existing artificial turf on the baseball and football fields that is over 14 years old.

WILLIAM PATERSON UNIVERSITY

HOBART HALL HVAC
LOCATION: WAYNE, NJ

Dept Priority 5
Project ID: 75G1,045
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$3,000	\$3,000	\$0	\$0	\$0
Sub-Total:	\$3,000	\$3,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 **Decrease:** \$150

Hobart Hall is a 70,000 square foot academic building that contains television studios, instructional classrooms, computer labs and faculty and academic offices for the Department of Communication. The building's HVAC system is composed of 12 roof top HVAC units that utilized electric heating that are beyond their useful and expected life. The control system for all HVAC components was installed in 1993 and is no longer reliable or serviceable.

WILLIAM PATERSON UNIVERSITY

EXTERIOR SHELL RENOVATIONS, VARIOUS BLDG
LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 6
Project ID: 75G005
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$6,500	\$1,500	\$500	\$500	\$4,000
Sub-Total:	\$6,500	\$1,500	\$500	\$500	\$4,000

Operating Impact: Increase: \$0 **Decrease:** \$0

This project entails repair and replacement of roofs, facade and curtain wall repair work, waterproofing, window replacement, and attendant structural repairs on various buildings. Some existing roofs and building facades have reached the end of their life cycle, and unless they are replaced maintenance costs will increase, and structural, architectural damage may occur, and functionality will be lost. Facilities include Power Arts, Atrium, Hobart Manor, College Hall, Maintenance, Hunziker Hall, and Overlook.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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WILLIAM PATERSON UNIVERSITY

RENOVATION OF BLDG MECHANICAL SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 7

Project ID: 75G006

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$8,000	\$1,000	\$1,000	\$1,000	\$5,000
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Sub-Total:	\$8,000	\$1,000	\$1,000	\$1,000	\$5,000
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Operating Impact: Increase: \$0 Decrease: \$0

Project will upgrade and replace heating, ventilation and air conditioning systems. Buildings requiring work include Wightman, Shea, White, Power Arts, Pioneer, Heritage, and Overlook. Existing equipment is deteriorated due to age, inadequate levels of control, capacity and design limitations. Cost of operating equipment is higher due to poor efficiency.

WILLIAM PATERSON UNIVERSITY

CAMPUS SECURITY SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 8

Project ID: 75G009

Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$1,900	\$300	\$300	\$300	\$1,000
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Sub-Total:	\$1,900	\$300	\$300	\$300	\$1,000
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Operating Impact: Increase: \$0 Decrease: \$0

A new campus security system would provide emergency power and communications facility for the campus police including security sensors, alarms, remote surveillance entry/access controls and emergency lighting and telephones. The existing access system is over 30 years old and its effectiveness is highly suspect. The project would additionally provide expansion of the Public Safety Facility to accommodate the new technologies.

WILLIAM PATERSON UNIVERSITY

BATHROOM RENOVATIONS

LOCATION:

Dept Priority 9

Project ID: 75G1,225

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,400	\$200	\$200	\$200	\$800
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Sub-Total:	\$1,400	\$200	\$200	\$200	\$800
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Operating Impact: Increase: \$0 Decrease: \$0

Bathrooms in several campus buildings require ADA accessibility or new finishes. Buildings include Library, Maintenance, Police, Hobart Hall, Atrium and Wightman Gym.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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WILLIAM PATERSON UNIVERSITY

SITE DEFERRED MAINTENANCE WORK

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 10

Project ID: 75G029

Project Type Code: G04 Project Type Description: Public Purpose-Road and Bridge Repair or Construction

General:	\$2,900	\$700	\$350	\$350	\$1,500
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Sub-Total:	\$2,900	\$700	\$350	\$350	\$1,500
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Operating Impact: Increase: \$0 Decrease: \$0

This project addresses campus external areas and would include repair and replacement of paving, curbs, surface drainage, sidewalks, steps, handrails, handicapped accessible pedestrian circulation, and site fixtures. Use, age and accidents have generated a need to address these items. Areas requiring attention include Valley Road, University Drive, Rec Center, Lot 3, and Lot 5.

WILLIAM PATERSON UNIVERSITY

FIRE SAFETY IMPROVEMENTS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 11

Project ID: 75G014

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$1,000	\$200	\$200	\$200	\$400
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Sub-Total:	\$1,000	\$200	\$200	\$200	\$400
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Operating Impact: Increase: \$0 Decrease: \$0

Fire safety improvements would be made in various buildings to conform with fire codes compliance regulations including Overlooks, Power Arts, Atrium, Print Shop, Valley Road, Century Hall, Hobart Hall and Gaede Hall. Certain projects are necessary to comply with fire codes as mandated by NJDCA and to improve the ability of the University to locate, prevent and suppress hazardous conditions. Failure to proceed places University facilities, personnel and students in position of less safety.

WILLIAM PATERSON UNIVERSITY

RESIDENCE HALL RENOVATIONS

LOCATION:

Dept Priority 12

Project ID: 75G1,226

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
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Sub-Total:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
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Operating Impact: Increase: \$0 Decrease: \$0

Many of the residential facilities at the University are over 30 years old and have not had significant renovation to their plumbing, elevator, and electrical systems. Buildings that require upgrades include Pioneer, Heritage, Overlook South, Hillside, White and Matelson Halls. Finishes affected by upgrades to plumbing, electrical, and lighting are also included in the scope of work.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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WILLIAM PATERSON UNIVERSITY

CAMPUS WIDE INTERIOR RENOVATIONS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 13

Project ID: 75G010

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$2,800	\$400	\$400	\$400	\$1,600
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Sub-Total:	\$2,800	\$400	\$400	\$400	\$1,600
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Operating Impact: Increase: \$0 Decrease: \$0

This project addresses years of deferred maintenance on campus building interiors, including floors, ceiling replacements, lockers, doors, lighting, bathrooms, classroom furnishings, wall and stair repairs. Use, and age have generated need to take rehabilitating action in Power Arts, Ben Shahn, Facilities, Valley Road, College Hall, Hobart Hall, and Library.

WILLIAM PATERSON UNIVERSITY

REPLACE FURNITURE & EQUIPMENT

LOCATION: WAYNE CAMPUS

Dept Priority 14

Project ID: 75G327

Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$1,400	\$200	\$200	\$200	\$800
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Sub-Total:	\$1,400	\$200	\$200	\$200	\$800
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Operating Impact: Increase: \$0 Decrease: \$0

This is a phased of a project that provides for replacement of classroom furniture, finishes, and equipment that have outlived their useful lives. Replacement with educationally appropriate and technologically advanced equipment is essential to provide an appropriate educational experience.

WILLIAM PATERSON UNIVERSITY

ATRIUM RENOVATION

LOCATION: MAIN CAMPUS - ATRIUM BUILDING

Dept Priority 15

Project ID: 75G1,042

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,500	\$0	\$500	\$1,000	\$0
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Sub-Total:	\$1,500	\$0	\$500	\$1,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Atrium is the home of the College of Humanities and Social Sciences. Many of the full-time faculty offices are shared rooms with insufficient space. The faculty office suites need to be reconfigured and renovated. Additionally the configuration of the computer labs does not meet the current and anticipated needs for active learning.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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WILLIAM PATERSON UNIVERSITY

WIGHTMAN GYM TRAINING FACILITY

LOCATION: WIGHTMAN GYM LOWER LEVEL

Dept Priority 16

Project ID: 75G1,162

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,500	\$0	\$1,000	\$500	\$0
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Sub-Total:	\$1,500	\$0	\$1,000	\$500	\$0
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Operating Impact: Increase: \$50 **Decrease:** \$0

Wightman Gym was constructed in 1960. The area of the pool locker rooms, weight rooms, and training room have not been renovated since initial construction. These areas require complete renovation and expansion. Some classroom facilities will need to be relocated as a result.

WILLIAM PATERSON UNIVERSITY

NEW RESIDENCE HALL #2

LOCATION: RESIDENTIAL ZONE

Dept Priority 17

Project ID: 75G1,160

Project Type Code: E02 Project Type Description: Construction-New

General:	\$35,000	\$0	\$0	\$1,000	\$34,000
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Sub-Total:	\$35,000	\$0	\$0	\$1,000	\$34,000
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Operating Impact: Increase: \$300 **Decrease:** \$0

Construction of new 300 bed residence hall on Overlook North site.

WILLIAM PATERSON UNIVERSITY

DEMOLITION OF OVERLOOK NORTH

LOCATION: RESIDENTIAL ZONE

Dept Priority 18

Project ID: 75G1,159

Project Type Code: E01 Project Type Description: Construction-Demolition

General:	\$2,500	\$0	\$0	\$2,500	\$0
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Sub-Total:	\$2,500	\$0	\$0	\$2,500	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$600

This prefabricated 550 bed residence hall is beyond its useful life. The cost to modernized is approximately 70% of replacement cost.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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WILLIAM PATERSON UNIVERSITY

RAUBINGER HALL RENOVATIONS
LOCATION: RAUBINGER HALL

Dept Priority 19
Project ID: 75G1,041
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$17,000	\$0	\$0	\$0	\$17,000
Sub-Total:	\$17,000	\$0	\$0	\$0	\$17,000

Operating Impact: Increase: \$0 **Decrease:** \$0

Raubinger Hall was constructed in 1968 and houses the University's social sciences programs with various curricula in applied professional areas. Building electrical and mechanical systems are beyond their useful life and need to be upgraded. Elevators need to be modernized and interior finishes need to be refreshed.

WILLIAM PATERSON UNIVERSITY

SITE IMPROVEMENT PROJECTS
LOCATION: ACADEMIC ZONE

Dept Priority 20
Project ID: 75G1,084
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$8,000	\$0	\$0	\$0	\$8,000
Sub-Total:	\$8,000	\$0	\$0	\$0	\$8,000

Operating Impact: Increase: \$100 **Decrease:** \$0

In the redevelopment plan for the Academic Zone, campus open space must also be reprogrammed and renovated at four locations within the Academic Zone: Raubinger Quad, East Entry Court, Speert Garden, and Pompton Greenway Connector.

WILLIAM PATERSON UNIVERSITY

BEN SHAHN HALL RENOVATION
LOCATION: MAIN CAMPUS- BEN SHAHN HALL

Dept Priority 21
Project ID: 75G1,044
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$18,000	\$0	\$0	\$0	\$18,000
Sub-Total:	\$18,000	\$0	\$0	\$0	\$18,000

Operating Impact: Increase: \$0 **Decrease:** \$0

Ben Shahn Hall's mechanical, electrical and lighting systems need replacement and much of the space needs to be redistributed and renovated with functions to reflect current programmatic requirements. Some labs lack necessary technology infrastructure. New curtain wall system required.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY 2021 - 2024
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WILLIAM PATERSON UNIVERSITY

SHEA CENTER RENOVATION

LOCATION: MAIN CAMPUS

Dept Priority 22

Project ID: 75G1,043

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$8,000	\$0	\$0	\$0	\$8,000
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Sub-Total:	\$8,000	\$0	\$0	\$0	\$8,000
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Operating Impact: Increase: \$0 Decrease: \$0

This building is home to the Music Department, and it requires extensive renovation to include acoustical, mechanical and electrical infrastructure. The building also requires renovations to make the facility ADA compliant.

**Totals For:
William Paterson University**

General:	\$172,900	\$37,000	\$22,650	\$9,150	\$104,100
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$172,900	\$37,000	\$22,650	\$9,150	\$104,100

SECTION IV

**DEPARTMENTAL
PROJECT STATUS REPORT**

FISCAL 2010 – 2016

Seven Year Historical Summary:

Department of Children and Families

Department of Corrections

Department of Education

Department of Environmental Protection

Department of Human Services

Department of Law and Public Safety (includes Juvenile Justice Commission)

Department of Military and Veterans' Affairs

Interdepartmental

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department of Children and Families

OFFICE OF EDUCATION

O0015 ESSEX REGIONAL SCHOOL HVAC SYSTEM

143	2013	Continuing	208	208	0	0	0
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TOTAL FOR:

OFFICE OF EDUCATION

\$208 \$208 \$0 \$0 \$0

DIVISION OF CHILD PROTECTION AND PERMANENCY

O0005 EWING RESIDENTIAL ROOF REPLACEMENT

144	2011	Completed	269	269	0	0	0
141	2011	Completed	258	0	0	0	258

TOTAL FOR:

DIVISION OF CHILD PROTECTION AND PERMANENCY

\$527 \$269 \$0 \$0 \$258

Department Totals

\$735 \$477 \$0 \$0 \$258

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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SOUTH WOODS STATE PRISON

C0883 ROOF REPLACEMENT	229	2011	Completed	1,322	1,097	60	165	0
C0929-SOUTH WOODS - UPS BATTERIES	265	2013	Continuing	904	904	0	0	0
C0933 SOUTH WOODS CHILLER RENTAL	267	2013	Completed	193	193	0	0	0
C0920 FREEZER REPAIR	249	2013	Continuing	300	0	0	0	300
C0937 SOUTH WOODS CHILLER RENTAL	269	2015	Completed	197	197	0	0	0

TOTAL FOR:

SOUTH WOODS STATE PRISON

\$2,916 \$2,391 \$60 \$165 \$300

BAYSIDE STATE PRISON

C0906 TRAILER 4 ROOF REPLACEMENT	239	2012	Completed	741	181	0	560	0
C0893 REBUILD CHAPEL BUILDING DUE TO FIRE DAMAGE	235	2012	Continuing	461	54	0	407	0
C0898 SECURITY FENCING	237	2012	Completed	1,880	0	0	1,880	0

TOTAL FOR:

BAYSIDE STATE PRISON

\$3,082 \$235 \$0 \$2,847 \$0

SOUTHERN STATE CORRECTIONAL FACILITY

C0891 COMMUNICATION TOWER	255	2013	Continuing	417	417	0	0	0
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TOTAL FOR:

SOUTHERN STATE CORRECTIONAL FACILITY

\$417 \$417 \$0 \$0 \$0

MID-STATE CORRECTIONAL FACILITY

C0939 MID-STATE CORRECTIONAL RENOVATIONS	270	2015	Continuing	21,600	21,600	0	0	0
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TOTAL FOR:

MID-STATE CORRECTIONAL FACILITY

\$21,600 \$21,600 \$0 \$0 \$0

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

C0887 INSTALLATION OF 3 HEAT EXCHANGERS & PIPING	231	2011	Completed	504	321	0	183	0
C0869 STOWE COTTAGE WATER PIPE REPLACEMENT	226	2011	Completed	229	0	0	229	0
C0907 NEW ELEVATOR - FOOD SERVICE BUILDING	240	2012	Under Construction	595	595	0	0	0
C0919 EMERGENCY ELECTRICAL UPGRADES	248	2013	Completed	353	353	0	0	0
C0942 ROOF REPLACEMENT STOWE COTTAGE	273	2015	Planning	452	452	0	0	0

TOTAL FOR:

EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

\$2,133

\$1,721

\$0

\$412

\$0

NORTHERN STATE PRISON

C0890 SOUTH SIDE FEEDER LINES	233	2011	Under Construction	1,535	1,535	0	0	0
C0911 FENCING - WEST COMPOUND	242	2011	Completed	197	0	0	197	0
C0886 ADMINISTRATIVE RENTAL CHILLER INSTALL	209	2011	Completed	115	115	0	0	0
C0923 EMERGENCY REPAIR TO COLLAPSED SEWER LINE	250	2012	Completed	136	136	0	0	0
C0916 TRANSFORMERS & SWITCHGEAR REPLACEMENT	245	2012	Completed	137	137	0	0	0
C0941 ROOF REPLACEMENT CLOSE SUPERVISION UNIT	272	2015	Continuing	4,861	4,861	0	0	0

TOTAL FOR:

NORTHERN STATE PRISON

\$6,981

\$6,784

\$0

\$197

\$0

GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACI

C0930 GARDEN STATE STEAMLINE	266	2013	Planning	225	225	0	0	0
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TOTAL FOR:

GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FA

\$225

\$225

\$0

\$0

\$0

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

C0917 STEAM LINE REPAIR	246	2013	Completed	2,186	1,832	0	354	0
C0934 WAGNER WINDOWS D&E WINGS	268	2014	Under Construction	1,750	1,750	0	0	0
C0945 FEASIBILITY STUDY ON RENOVATIONS	274	2015	Continuing	590	590	0	0	0

TOTAL FOR:

ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

\$4,526

\$4,172

\$0

\$354

\$0

Department Totals

\$61,594

\$55,160

\$156

\$5,978

\$300

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department of Education

MARIE H. KATZENBACH SCHOOL FOR THE DEAF

E0350 BATHROOM RENOVATION-HS GIRLS RESIDENCE	64	2011	Completed	281	0	0	0	281
E0354 KATZENBACH AUDITORIUM RENOVATIONS	82	2011	Under Construction	507	507	0	0	0
E0355 KATZENBACH FIRE ALARM UPGRADE	83	2012	Under Construction	1,337	1,337	0	0	0
E0353 CAMPUS STREET LIGHTING KATZENBACH SCHOOL	73	2012	Continuing	340	0	0	0	340
E0354 KATZENBACH AUDITORIUM RENOVATION	74	2012	Completed	587	507	0	0	80
E0358 STEAM LEAK-ACADEMIC HIGH SCHOOL	66	2012	Completed	111	0	0	0	111
E0355 MIDDLE SCHOOL FIRE ALARM	71	2012	Continuing	1,337	1,337	0	0	0
E0362 HIGH SCHOOL AIR CONDITIONING	72	2013	Planning	527	500	0	0	27

TOTAL FOR:				\$5,027	\$4,188	\$0	\$0	\$839
MARIE H. KATZENBACH SCHOOL FOR THE DEAF								

DIVISION OF ADMINISTRATION

E0338 FIRE SUPPRESSION-JERSEY CITY DAY SCHOOL	67	2010	Planning	549	549	0	0	0
E0360 STUDENT BATHROOMS - NORMAN A. BLESHEMAN REG.	75	2012	Continuing	171	171	0	0	0

TOTAL FOR:				\$720	\$720	\$0	\$0	\$0
DIVISION OF ADMINISTRATION								

Department Totals				\$5,747	\$4,908	\$0	\$0	\$839
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Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department of Environmental Protection

ADMINISTRATIVE OPERATIONS

P1055 401 EAST STATE STREET RENOVATIONS	180	2012	Planning	1,000	0	0	1,000	0
P1103-BLUE ACRES DEM PRG FOR SUPERSTORM SANDY	397	2013	Under Construction	3,863	110	726	1,030	1,997
P1105 SURVEY 77 FLOOD PROPERTIES	411	2013	Continuing	132	0	132	0	0
P1104 SURVEY 144 FLOOD PROPERTIES	415	2014	Continuing	234	0	234	0	0
P1108 INDIAN KING TAVERN ARCHAEOLOGY	417	2014	Continuing	60	17	0	0	43
P1115 SURVEYS 89 FLOOD DAMAGED HOMES	414	2014	Continuing	128	0	128	0	0
P1106 SURVEY 57 FLOOD PROPERTIES	416	2014	Continuing	97	0	97	0	0
P1113 DEMOLITION OF RESIDENTIAL DWELLINGS	419	2014	Under Construction	5,252	0	2,668	153	2,431
P1114 DEMOLITION OF RESIDENTIAL DWELLINGS	420	2014	Under Construction	1,805	0	391	406	1,008
P1118 ISLAND BEACH SANITARY SEWER	422	2015	Continuing	5,158	5,158	0	0	0
P1123 HONE LAKE DAM RESTORATION	427	2015	Continuing	300	0	300	0	0
P1124 KELLOG SURVEY	428	2015	Continuing	307	0	307	0	0
P1126 SURVEYS OF FLOOD DAMAGED PROPERTIES	430	2015	Continuing	73	2	3	68	0
P1129 PURCHASE AND INSTALL OFFICE TRAILERS	432	2015	Continuing	250	250	0	0	0

**TOTAL FOR:
ADMINISTRATIVE OPERATIONS**

\$18,659 \$5,537 \$4,986 \$2,657 \$5,479

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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PARKS AND FORESTRY - LIBERTY STATE PARK

P1042 PICNIC AREA DEVELOPMENT	382	2009	Continuing	1,920	1,683	237	0	0
P1072 MARINA BULKHEAD REPAIRS	189	2011	Planning	261	100	0	0	161
P1089 TERMINAL REPAIRS	199	2012	Under Construction	5,274	4,407	0	0	867
P1090 DEMOLITION OF CABANA	200	2012	Continuing	526	0	0	0	526

TOTAL FOR:

PARKS AND FORESTRY - LIBERTY STATE PARK

\$7,981

\$6,190

\$237

\$0

\$1,554

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
<u>BUREAU OF PARKS</u>								
P0849 ROCKINGHAM BARN RESTORATION	392	2000	Continuing	4,719	2,740	1,479	0	500
P0973 BATSO MANSION HVAC REPLACEMENT	164	2003	Under Construction	3,941	3,941	0	0	0
P0999 BEAR SWAMP POND DAM REHABILITATION	167	2007	Continuing	156	154	2	0	0
P1025 EDISON STATE PARK TOWER RESTORATION	172	2008	Under Construction	4,647	4,272	0	0	375
P1028 FT MOTT CONCRETE RESTORATION	409	2008	Continuing	5,367	5,367	0	0	0
P1016 HOPATCONG SEWAGE SYSTEM IMPROVEMENTS	169	2008	Continuing	1,400	1,400	0	0	0
P1043 REPLACE BULKHEAD AT FORKED RIVER MARINA	383	2009	Continuing	228	228	0	0	0
P1014 MORRIS CANAL CONSTRUCTION	168	2009	Continuing	7,684	739	1,516	4,773	656
P1050 BASS RIVER BRIDGE CONSTRUCTION	179	2009	Continuing	300	300	0	0	0
P1035 MONMOUTH BATTLEFIELD VISITORS CENTER	174	2009	Continuing	9,014	8,764	0	0	250
P1060 D & R CANAL SWING BRIDGE	184	2010	Continuing	271	125	0	146	0
P1069 PARVIN LAKE DREDGING	187	2011	Completed	598	298	0	0	300
P1071 D & R CANAL PEDESTRIAN BRIDGE AT JFK BLVD	188	2011	Planning	194	0	0	0	194
P1073 LAKE MUSCONTECONG DAM REPAIRS	190	2011	Planning	257	257	0	0	0
P1074 DRUMTHWACKET HVAC IMPROVEMENTS	191	2011	Completed	1,445	1,445	0	0	0
P1077 SPLIT ROCK RESERVOIR BOAT RAMP	192	2011	Completed	195	195	0	0	0
P1080 DRUMTHWACKETT ADA ACCESS	194	2011	Completed	444	444	0	0	0
P1061 ATSION MANSION ROOF REPLACEMENT	379	2011	Completed	102	102	0	0	0
P1091 D&R CANAL DEMOTT LANE BRIDGE	386	2012	Continuing	168	168	0	0	0

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
P1083 BELLPLAIN STATE PARK DAM	195	2012	Continuing	1,420	1,420	0	0	0
P1084 STORAGE BLDGS-SOUTHERN WILDLIFE MGMNT AREAS	196	2012	Completed	912	912	0	0	0
P1087 PEQUEST INTERPRETIVE CENTER	197	2012	Continuing	2,500	2,500	0	0	0
P1079 STUDY: REMOVAL OF POMTON/PEQUANNOCK DAMS	193	2012	Completed	263	263	0	0	0
P1085 STORAGE BUILDINGS - NORTH REGION	387	2012	Continuing	1,144	1,144	0	0	0
P1095 REPAIRS TO SPICERS CREEK BOAT RAMP	203	2013	Completed	165	0	0	165	0
P1099 ADDITION TO CENTRAL REGION OFFICE ASSUNPINK	394	2013	Under Construction	1,488	1,488	0	0	0
P1094 CATCH BUILDING AT ROCKPORT GAME FARM	202	2013	Completed	799	799	0	0	0
P1093 STOW CREEK BOAT RAMP & PARKING AREA IMPROVE	201	2013	Continuing	997	0	997	0	0
P1098 FERRY SLIP #1 STORM DAMAGE REPAIRS	393	2013	Completed	1,101	969	0	0	132
P1102 STORAGE BUILDINGS CENTRAL REGION WINSLOW & A	396	2013	Continuing	1,173	1,173	0	0	0
P1097-DUNE WALKOVER REPAIRS	407	2013	Completed	246	246	0	0	0
P1107 LIBERTY STATE PARK BUILDING RESTORATIONS	412	2013	Under Construction	14,392	11,739	0	2,000	653
P1111 LIBERTY STATE PARK INTERPRETIVE CENTER REPAI	413	2014	Continuing	1,737	237	0	0	1,500
P1112 LIBERTY STATE PARK FERRY SLIPS	418	2014	Continuing	1,498	794	0	0	704
P1117 SURVEYS 98 FLOOD DAMAGED HOMES	421	2015	Continuing	144	0	0	144	0
P1119 LEONARDO STATE MARINA OFFICE	423	2015	Continuing	1,782	1,782	0	0	0
P1120 FOREST FIRE TOWER	424	2015	Continuing	400	400	0	0	0
P1121 DEMOLITION OF RESIDENTIAL DWELLINGS	425	2015	Continuing	4,636	0	0	0	4,636

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
P1122 SURVEYS 104 FLOOD DAMAGED PROPERTIES	426	2015	Continuing	170	0	0	170	0
P1130 CAMPING SHELTERS	433	2015	Continuing	1,817	1,817	0	0	0
P1125 SURVEYS OF FLOOD DAMAGED PROPERTIES	429	2015	Continuing	54	0	0	54	0
TOTAL FOR: BUREAU OF PARKS				\$79,968	\$58,622	\$3,994	\$7,452	\$9,900

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

P1070 PONDER LODGE DEMOLITION CAPE ISLAND WMA	380	2011	Completed	449	449	0	0	0
P1086 SOUTH BRANCH ARCHERY PARK	385	2012	Completed	139	0	0	139	0
P1100 ARCHERY PARK & HUNTER EDUCATION TRAINING FAC	395	2013	Continuing	4,125	3,014	0	500	611
TOTAL FOR: FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT				\$4,713	\$3,463	\$0	\$639	\$611

NATURAL RESOURCES ENGINEERING

P0933 BRISBANE LAKE DAM REHABILITATION	163	2001	Planning	1,034	0	922	0	112
P1066 INVESTIGATION & FLOODPLAIN MAPPING	185	2011	Continuing	4,663	590	231	3,842	0
P1128 SOUTH ABSECON JETTY INLET REPAIR	431	2015	Continuing	138	138	0	0	0
TOTAL FOR: NATURAL RESOURCES ENGINEERING				\$5,835	\$728	\$1,153	\$3,842	\$112

Department Totals

\$117,156	\$74,540	\$10,370	\$14,590	\$17,656
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Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department of Human Services

DIVISION OF MANAGEMENT AND BUDGET

M1431 PLAN REVIEW DHS FACILITIES	260	2011	Continuing	95	95	0	0	0
M1437 PLAN REVIEW FIRE ALARMS	261	2012	Continuing	145	0	0	145	0
M1473 TRENTON ANTI-LIGATURE DEVICES	262	2014	Continuing	750	750	0	0	0
M1475 GREENBROOK GENERATOR	263	2014	Under Construction	1,657	1,657	0	0	0
M1476 WOODBINE HVAC	264	2014	Under Construction	1,165	1,165	0	0	0
M1480 HDC COTTAGE 6 ROOF	265	2015	Under Construction	675	675	0	0	0

TOTAL FOR:				\$4,487	\$4,342	\$0	\$145	\$0
DIVISION OF MANAGEMENT AND BUDGET								

DIVISION OF FAMILY DEVELOPMENT

M1479 WYCKOFF ROOF REPLACEMENT	256	2014	Continuing	830	830	0	0	0
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TOTAL FOR:				\$830	\$830	\$0	\$0	\$0
DIVISION OF FAMILY DEVELOPMENT								

GREEN BROOK REGIONAL CENTER

M1452 ROOF REPLACEMENT	199	2013	Under Construction	1,899	1,899	0	0	0
M1471 MICROBIAL REMEDIATION	254	2013	Completed	136	0	0	136	0

TOTAL FOR:				\$2,035	\$1,899	\$0	\$136	\$0
GREEN BROOK REGIONAL CENTER								

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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VINELAND DEVELOPMENTAL CENTER

M1436 LIFE SAFETY & FIRE ESCAPE IMPROVEMENTS	188	2011	Completed	1,252	1,252	0	0	0
M1432 REPLACE COOLING TOWERS	184	2011	Completed	653	653	0	0	0
M1467 BASSET COTTAGE ROOF	250	2013	Continuing	601	601	0	0	0
M1460 EAST BOILER #2 CONVERSION	245	2013	Under Construction	355	355	0	0	0

TOTAL FOR:

VINELAND DEVELOPMENTAL CENTER

\$2,861 \$2,861 \$0 \$0 \$0

NORTH JERSEY DEVELOPMENTAL CENTER

M1426 WASTEWATER TREATMENT PLANT CLOSURE	182	2011	Completed	593	0	0	0	593
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TOTAL FOR:

NORTH JERSEY DEVELOPMENTAL CENTER

\$593 \$0 \$0 \$0 \$593

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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WOODBINE DEVELOPMENTAL CENTER

M1383 REPLACE ROOF/HVAC IN ADMIN. BLDG.	152	2011	Completed	1,275	0	0	1,275	0
M1447 REPLACE CHILLERS & COOLING TOWERS	196	2013	Completed	2,260	2,260	0	0	0
M1468 WDC LEARNING CENTER ROOF	251	2013	Under Construction	1,343	1,343	0	0	0
M1465 WOODBINE DC - EMERGENCY ELECTRICAL FEEDER CA	248	2013	Completed	98	0	0	98	0
M1462 WOODBINE DC COTTAGE 19 - EMERGENCY AIR COND	247	2013	Completed	95	95	0	0	0
M1422 POWERHOUSE BOILER REPLACEMENTS	181	2013	Completed	1,792	1,792	0	0	0
M1455 ROOF REPLACEMENT	202	2013	Continuing	389	389	0	0	0
M1439 REPLACE FIRE ALARM PANEL-VARIOUS COTTAGES	191	2013	Continuing	301	301	0	0	0
M1485 WOODBINE EMERGENCY FEEDER	266	2015	Under Construction	103	0	0	103	0

TOTAL FOR:

WOODBINE DEVELOPMENTAL CENTER

\$7,656

\$6,180

\$0

\$1,476

\$0

NEW LISBON DEVELOPMENTAL CENTER

M1438 WATER TOWER RENOVATIONS	190	2011	Continuing	794	794	0	0	0
M1434 NEW POTABLE WATER WELLS	186	2011	Continuing	480	480	0	0	0
M1454 ROOF REPLACEMENT DOGWOOD COTTAGE	201	2013	Continuing	295	295	0	0	0
M1481 NEW LISBON ROOF REPLACEMENT	257	2014	Continuing	650	650	0	0	0

TOTAL FOR:

NEW LISBON DEVELOPMENTAL CENTER

\$2,219

\$2,219

\$0

\$0

\$0

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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HUNTERDON DEVELOPMENTAL CENTER

M1443 COTTAGE 8 ROOF REPLACEMENT	194	2012	Completed	463	463	0	0	0
M1435 UPGRADE OXYGEN & EMERGENCY POWER	187	2012	Continuing	900	800	0	100	0
M1427 REPLACE ABSORBER CHILLERS	183	2012	Completed	2,972	2,972	0	0	0
M1457 COTTAGE 17 ROOF REPLACEMENT	244	2013	Completed	535	535	0	0	0

TOTAL FOR:

HUNTERDON DEVELOPMENTAL CENTER

\$4,870

\$4,770

\$0

\$100

\$0

TRENTON PSYCHIATRIC HOSPITAL

M1433 MCCRAY BUILDING UTILITY RELOCATION	185	2011	Continuing	150	150	0	0	0
M1441 LAZARUS BUILDING ROOF REPLACEMENT	193	2012	Completed	327	327	0	0	0
M1444 AKFC PRIVACY WALL RECONSTRUCTION	195	2012	Completed	190	190	0	0	0
M1450 LINCOLN BUILDING FIRE SUPPRESSION	197	2013	Under Construction	1,387	1,387	0	0	0
M1451 AKFC SECURITY UPGRADES	198	2013	Continuing	1,297	1,297	0	0	0
M1453 KING & KENNEDY ROOF REPLACEMENT	200	2013	Completed	960	960	0	0	0
M1466 TPH-AKFC COOLING TOWER REPLACEMENT	249	2013	Completed	261	261	0	0	0
M1483 TRENTON PSYCHIATRIC ROOF REPLACEMENTS	259	2014	Continuing	600	600	0	0	0

TOTAL FOR:

TRENTON PSYCHIATRIC HOSPITAL

\$5,172

\$5,172

\$0

\$0

\$0

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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ANCORA PSYCHIATRIC HOSPITAL

M1440 SUICIDE PREVENTION HARDWARE INSTALLATION	192	2012	Completed	588	588	0	0	0
M1469 APH IVY HALL - TRANSFORMER/HVAC	253	2013	Under Construction	39	39	0	0	0
M1473 ANCORA ROOF MAIN BLDG	255	2013	Under Construction	1,270	1,270	0	0	0
M1482 ANCORA CHILLERS AND ROOF	258	2014	Continuing	2,600	0	0	0	2,600

TOTAL FOR:

ANCORA PSYCHIATRIC HOSPITAL

\$4,497

\$1,897

\$0

\$0

\$2,600

Department Totals

\$35,220

\$30,170

\$0

\$1,857

\$3,193

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department of Law and Public Safety

OFFICE OF THE ATTORNEY GENERAL

S0550 WEIGHTS & MEASURES FIRE SUPPRESSION	90	2012	Continuing	279	0	0	0	279
S0554 NJTS SUICIDE RESISTANT IMPROVEMENT	92	2012	Continuing	767	767	0	0	0

TOTAL FOR:
OFFICE OF THE ATTORNEY GENERAL **\$1,046 \$767 \$0 \$0 \$279**

OFFICE OF STATE MEDICAL EXAMINER

S0583 BOILER REPLACEMENT	87	2014	Planning	250	0	0	0	250
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TOTAL FOR:
OFFICE OF STATE MEDICAL EXAMINER **\$250 \$0 \$0 \$0 \$250**

DIVISION OF STATE POLICE

S0571 NJSP HQ GENERATOR REPLACEMENT	97	2014	Under Construction	1,496	1,496	0	0	0
S0582 NJSP-MERCER AIRCRAFT HANGER	86	2014	Under Construction	110	0	0	0	110

TOTAL FOR:
DIVISION OF STATE POLICE **\$1,606 \$1,496 \$0 \$0 \$110**

DIVISION OF CONSUMER AFFAIRS

S0557 WEIGHTS & MEASURES AVENEL ROOF	94	2013	Under Construction	505	505	0	0	0
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TOTAL FOR:
DIVISION OF CONSUMER AFFAIRS **\$505 \$505 \$0 \$0 \$0**

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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JUVENILE JUSTICE COMMISSION

S0553 NJTS PHASE II HEATING UPGRADES	91	2012	Continuing	3,754	3,754	0	0	0
S0521 ELIAS RCH FIRE SUPPRESSION	89	2012	Under Construction	1,702	1,702	0	0	0
S0563 NJTSB PHASE 3 HEATING	49	2013	Under Construction	7,742	1,142	0	0	6,600
S0556 PLAN REVIEW	93	2013	Under Construction	364	364	0	0	0
S0565 PLAN REVIEW	95	2014	Under Construction	182	182	0	0	0
S0567 JOHNSTONE EMERGENCY GENERATOR	96	2014	Under Construction	168	168	0	0	0
S0575 VINELAND PREP GENERATOR	99	2014	Under Construction	428	428	0	0	0
S0574 VINELAND PREP - CANOPY ROOF	98	2014	Under Construction	572	572	0	0	0
S0572 NJTS-BMU-ROOF & HVAC	84	2014	Under Construction	1,737	1,737	0	0	0
S0577 NJTS-HOUSING UNIT #11 ROOF REPLACEMENT	85	2014	Under Construction	551	551	0	0	0
S0568 NJTS-HSE #8 FIRE SAFETY PROJECT	83	2014	Under Construction	561	561	0	0	0
S0584 TRAMBERG BUILDING ENVIRONMENTAL ABATEMENT	88	2015	Under Construction	199	199	0	0	0
S0584 JMSF PERSONAL DURESS SYSTEM	100	2015	Continuing	199	199	0	0	0
S0586 NJTS COMMUNITY HOUSE SECONDARY EGRESS	101	2015	Continuing	569	569	0	0	0

TOTAL FOR:

JUVENILE JUSTICE COMMISSION

\$18,728

\$12,128

\$0

\$0

\$6,600

Department Totals

\$22,135

\$14,896

\$0

\$0

\$7,239

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department of Military and Veterans Affairs

CENTRAL OPERATIONS

N0120 REPLACE SEWER MAIN
LAWRENCVILLE ARMORY

101	2011	Completed	193	0	0	193	0
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**TOTAL FOR:
CENTRAL OPERATIONS**

\$193 \$0 \$0 \$193 \$0

Department Totals

\$193 \$0 \$0 \$193 \$0

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Interdepartmental Accounts

PROPERTY RENTALS, INSURANCE & OTHER SERVICES

A1171 ROEBLING PLAZA REPAIRS	311	2013	Continuing	161	18	0	0	143
A1207 NJN FIT OUT- 1ST,2ND, 5TH FL	316	2014	Planning	1,486	1,486	0	0	0
A1204 NJSP HQ-ESIP PROJECT	315	2014	Planning	458	458	0	0	0
A1218 3RD PARTY MEAS. & VERIFC SERV	319	2015	Planning	166	166	0	0	0
A1243 HAGEDORN WATER TOWER REPAIR	326	2015	Planning	258	258	0	0	0
A1235 OIT HUB FIRE SUPPRESSION UPGRADE	324	2015	Planning	311	0	0	0	311

TOTAL FOR:

PROPERTY RENTALS, INSURANCE & OTHER SERVICES

\$2,840

\$2,386

\$0

\$0

\$454

Project Status Report
Capital Improvement Projects FY2010 - FY 2016
(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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STATEWIDE CAPITAL PROJECTS

A0824 REMOVAL UST/OIT HUB W. TRENTON	308	1999	Continuing	9,305	9,305	0	0	0
A0969 9/11/01 LIBERTY STATE PARK MEMORIAL	292	2003	Continuing	13,084	6,051	0	0	7,033
A0984 NJ HEALTH LAB	293	2004	Continuing	2,874	2,547	0	207	120
A1061 DEP ROOF SYSTEM & COOLING TOWER	185	2007	Continuing	6,082	4,077	0	1,618	387
A1060 MUSEUM GALLERY RENOVATION	243	2008	Continuing	917	843	0	0	74
A1081 STATEHOUSE FIRE SEPARATION	246	2009	Continuing	127	127	0	0	0
A1103,1106 NEW LISBON HVAC SYSTEM	191	2010	Continuing	11,598	2,820	0	8,778	0
A1101 OIT HUB ADDL UPS/PDU	309	2010	Continuing	5,110	1,653	0	0	3,457
A1139 JUSTICE COMPLEX FIRE PROTECTION UPGRADES	208	2011	Continuing	139	139	0	0	0
A1140 DEP EXTERIOR FACADE REPAIRS	209	2011	Continuing	853	853	0	0	0
A1113 STATE HOUSE ANNEX ROOF REPAIR	152	2011	Completed	195	195	0	0	0
A1114 STATE HOUSE GUTTER & ROOF EDGES	153	2011	Completed	161	161	0	0	0
A1125 STATE HOUSE GARAGE PANEL REPAIR	155	2011	Completed	115	115	0	0	0
A1128 BANK STREET GARAGE ELEVATOR REPAIR	156	2011	Completed	173	173	0	0	0
A1136 STATE HOUSE HVAC REPLACEMENTS	157	2011	Completed	178	0	0	178	0
A1133 MARLBORO HOSPITAL DEMOLITION	205	2011	Continuing	4,732	1,232	0	0	3,500
A1134 STATE OFFICE BUILDING DEHUMIDIFICATION	206	2011	Continuing	250	250	0	0	0
A1130 JUSTICE COMPLEX RECONFIGURATION	202	2011	Completed	337	337	0	0	0
A1132 GREYSTONE PARK DEMOLITION	204	2011	Continuing	1,990	1,990	0	0	0

Project Status Report
Capital Improvement Projects FY2010 - FY 2016
(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1144 STATE HOUSE TV STUDIO	250	2012	Completed	126	0	0	0	126
A1126 ESH CORNICE & ROOF REPAIR	291	2012	Completed	115	115	0	0	0
A1137 DEHUMIDIFICATION AT DCA HEADQUARTERS	249	2012	Continuing	125	125	0	0	0
A1148,1149 BROADCAST TOWER RENOVATIONS	213	2012	Continuing	1,359	0	0	0	1,359
A1152 OIT HUB ROOF REPLACEMENT	216	2012	Completed	606	606	0	0	0
A1155 DISTRIBUTION CENTER ROOF REPLACEMENT	217	2012	Continuing	708	708	0	0	0
A1143 REPLACE ROOF AT DCA BUILDING	210	2012	Completed	670	670	0	0	0
A1146 CAPITOL COMPLEX ROOF REPAIRS	212	2012	Completed	176	176	0	0	0
A1151 RELOCATE MECH ROOM-VISITORS CT	310	2012	Continuing	219	219	0	0	0
A1191 JUSTICE-UPS UPGRADE	312	2013	Continuing	2,584	142	0	0	2,442
A1158 NJN ROOF - HVAC	273	2013	Planning	4,408	4,408	0	0	0
A1177 NJPHL-SANDY REPAIRS	284	2013	Completed	245	245	0	0	0
A1164 TREASURY PRINT SHOP-INSULATE CHILLED WATER P	278	2013	Planning	104	104	0	0	0
A1171 ROEBLING PLAZA REPAIRS	281	2013	Completed	143	0	0	0	143
A1175 MVC-BAS & LIGHTING CONTROL UPGRADES	282	2013	Planning	454	454	0	0	0
A1183 ROOF REPLACE SANDY HOOK LAB	285	2013	Planning	217	0	0	0	217
A1185 TREASURY OWNED BLDG. ASSESSMENT	286	2013	Planning	1,166	622	0	0	544
A1168 NEW TELECOMMUNICATION SERVICES RISR UPGRADE	280	2013	Planning	349	349	0	0	0
A1160 STATE HOUSE ELEVATOR UPGRADE	294	2013	Continuing	843	843	0	0	0

Project Status Report
Capital Improvement Projects FY2010 - FY 2016
(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1169 REPLACE TOILET CHAIR CARRIERS	295	2013	Continuing	106	106	0	0	0
A1187 PLAZE PAVER LEVELING	296	2013	Continuing	143	143	0	0	0
A1188 LABOR ROOF REPLACEMENT	297	2013	Continuing	831	831	0	0	0
A1189 H&A ROOF REPLACEMENT	298	2013	Continuing	1,041	1,041	0	0	0
A1190 PRINT SHOP ROOF REPLACEMENT	299	2013	Continuing	454	454	0	0	0
A1193 ELEVATOR UPGRADES-LABOR BLDG	300	2013	Planning	3,462	3,312	0	0	150
A1157 225 WEST STATE - WATERPROOF	219	2013	Planning	755	755	0	0	0
A1159 DCA-FACADE MAINTENANCE	274	2013	Continuing	106	106	0	0	0
A1160 STATE HOUSE ELEVATOR UPGRADES	275	2013	Planning	843	843	0	0	0
A1162 LABOR - CHILLER COMPRESSOR	276	2013	Continuing	223	118	0	0	105
A1186 JUSTICE COMPLEX - LOADING DOCK REPAIR	287	2013	Planning	128	128	0	0	0
A1112 NEW LISBON PAY FOR PERF.	272	2013	Planning	230	230	0	0	0
A1163 EMERGENCY GENERATOR DISTRIBUTION CTR	277	2013	Completed	162	0	0	0	162
A1199 UST SITE REMEDIATION TPH	302	2014	Planning	534	534	0	0	0
A1201 ROOF REPAIR CAPITOL COMPLEX	303	2014	Planning	1,216	1,216	0	0	0
A1203 L-220 RENOV NJSP HEALTH & AGRIC	305	2014	Planning	313	313	0	0	0
A1209 EMERGENCY GENERATOR	306	2014	Planning	4,900	4,900	0	0	0
A1213 DESIGN ELEVATOR UPGRADES AT DEP	307	2014	Planning	3,353	3,353	0	0	0
A1196 CAP PLACE-WATER INFILTRATION	314	2014	Continuing	2,462	2,462	0	0	0

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1212 SH ANNEX EAST BASEMENT REMED	317	2014	Continuing	416	416	0	0	0
A1195 ASHBY-AIR DUCT CLEANING	301	2014	Planning	3,312	3,312	0	0	0
A1194 BUG LAB - ROOF	313	2014	Continuing	327	327	0	0	0
A1202 HUB PERMANENT PWR NJSP DIV HQ	304	2014	Planning	5,912	2,728	0	0	3,184
A1224 STATEHOUSE CRAC REPLACEMENT	321	2015	Continuing	138	0	0	0	138
A1231 ROOF REPLACEMENT@RECORD STORAGE	323	2015	Planning	2,583	2,583	0	0	0
A1219 ENERGY SAVINGS IMPROVEMENT PROGRAM	320	2015	Planning	942	942	0	0	0
A1236 ADDITION OF UPS W/PHASED	325	2015	Planning	141	0	0	0	141
A1217 MARY ROEBLING ELEVATOR UPGRADES	318	2015	Planning	3,004	3,004	0	0	0
A1225 MVC PARKING GARAGE MAINTEN.	322	2015	Planning	1,326	1,326	0	0	0
TOTAL FOR: STATEWIDE CAPITAL PROJECTS				\$112,200	\$78,137	\$0	\$10,781	\$23,282
Department Totals				\$115,040	\$80,523	\$0	\$10,781	\$23,736

SECTION IV

***HIGHER EDUCATION
PROJECT STATUS REPORT***

FISCAL 2010 – 2016

Seven Year Historical Summary:
New Jersey Institute of Technology
Rowan University
Rutgers, The State University
Kean University
New Jersey City University
Montclair State University
Ramapo College of New Jersey
Stockton University
The College of New Jersey
Thomas Edison State University
William Paterson University

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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New Jersey Institute of Technology

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

LABORATORIES, CLASSROOMS, AND STUDIO FOR STEM	32	2013	Continuing	79,137	0	66,342	0	12,795
CENTER FOR INTEGRATIVE LIFE SCIENCES	33	2014	Continuing	19,000	0	13,500	0	5,500
WELLNESS EVENTS CENTER	34	2015	Continuing	102,000	0	92,000	0	10,000
PARKING DECK	35	2015	Completed	23,800	0	23,800	0	0
INTEGRATED MARKERSPACE	36	2016	Continuing	20,000	0	20,000	0	0

TOTAL FOR:

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

\$243,937

\$0

\$215,642

\$0

\$28,295

Department Totals

\$243,937

\$0

\$215,642

\$0

\$28,295

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Rowan University

UNIVERSITY WIDE

T12 TO T8 LAMP REPLACEMENTS CAMPUS WIDE	145	2014	Completed	680,000	0	0	0	680,000
CLASSROOM UPGRADES & ELECTRONIC MODIFICATIONS CAMP	146	2014	Completed	275,000	0	0	0	275,000
BOLE HALL HVAC IMPROVEMENTS AND RENOVATIONS	147	2014	Completed	3,300,000	0	0	0	3,300,000
WEST CAMPUS	142	2014	Continuing	288,021	0	0	0	288,021
ASSOCIATED ART WORK FOR TOWNHOUSES	143	2014	Continuing	300,000	0	0	0	300,000
EPA/CHESTNUT/REC CTR PARKING AND PLAZA RESTORATION	144	2015	Continuing	1,750,000	0	0	0	1,750,000
301 HIGH STREET RENOVATION	148	2015	Completed	6,700,000	0	0	0	6,700,000
BLOCK 189 DEMOLITION/PARKING LOT	149	2015	Completed	1,676,000	0	0	0	1,676,000
CAMDEN BANK RENOVATION PHASE II	150	2015	Under Construction	17,622,760	0	0	0	17,622,760
BOZORTH & WESTBY HVAC UPGRADES AND BUILDING IMPROV	151	2015	Under Construction	7,934,403	0	0	0	7,934,403
CENTRAL UTILITY PLANT UPGRADES	152	2015	Under Construction	8,500,000	0	0	0	8,500,000
EPA GAS MAIN REPLACEMENT	153	2015	Completed	350,000	0	0	0	350,000

TOTAL FOR: UNIVERSITY WIDE	\$49,376,184	\$0	\$0	\$0	\$49,376,184
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ROWAN UNIVERSITY

ROHRER COLLEGE OF BUSINESS BUILDING	140	2014	Under Construction	64,735	0	40,393	0	24,342
COLLEGE OF ENGINEERING FACILITY EXPANSION	141	2014	Under Construction	64,265	0	45,958	0	18,307

TOTAL FOR: ROWAN UNIVERSITY	\$129,000	\$0	\$86,351	\$0	\$42,649
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Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
Department Totals			\$49,505,184	\$0	\$86,351	\$0	\$49,418,833

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Rutgers, The State University

RUTGERS, THE STATE UNIVERSITY

ATLANTIC CAPE COMMUNITY COLLEGE FACILITY	331	2011	Completed	7,500	0	0	0	7,500
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TOTAL FOR:

RUTGERS, THE STATE UNIVERSITY

\$7,500 \$0 \$0 \$0 \$7,500

RUTGERS, NEWARK CAMPUS

LIFE SCIENCE II NEWARK	311	2011	Under Construction	59,000	0	0	0	59,000
MINOR CAPITAL PROJECTS AND RENOVATIONS	342	2012	Completed	4,736	0	0	0	4,736
COOLING TOWER REPLACEMENT AND HVAC UPGRADES	343	2012	Completed	1,068	0	0	0	1,068
NJ DENTAL SCHOOL ORAL HEALTH PAVILION - RBHS	318	2012	Completed	13,500	0	0	0	13,500
SHRP CLINICAL LAB RENO - RBHS	319	2012	Completed	4,030	0	0	0	4,030
NJ DENTAL SCHOOL LAB RENOVATION- RBHS	320	2012	Completed	16,000	0	0	0	16,000
SCHOOL OF DENTAL MEDICINE ORAL HEALTH PAVILION C L	363	2013	Completed	13,500	0	0	0	13,500
BERGEN BLDG LEVEL GA HVAC UPGRADE	336	2014	Completed	3,000	0	0	0	3,000
LOW VOLTAGE NETWORK PROTECTORS - RBHS CAMPUS	337	2014	Completed	5,000	0	0	0	5,000
REDEVELOPMENT OF HAHNE DEPT STORE	344	2014	Under Construction	25,000	0	0	0	25,000
ROBESON CAMPUS CENTER IMPROVEMENTS	368	2015	Completed	860	0	0	0	860
RUTGERS BUSINESS SCHOOL UNFINISHED FLOOR FIT-OUT	360	2015	Continuing	11,000	0	0	0	11,000
OLSON HALL CHEMISTRY LAB RENOVATION	354	2016	Planning	9,500	0	9,500	0	0

TOTAL FOR:

RUTGERS, NEWARK CAMPUS

\$166,194 \$0 \$9,500 \$0 \$156,694

Project Status Report
Capital Improvement Projects FY2010 - FY 2016
(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
<u>RUTGERS, PISC/N. BRUNSWICK</u>								
LIVINGSTON INFRASTRUCTURE	322	2011	Completed	10,000	0	0	0	10,000
TILLET CLASSROOM PROJECT	323	2011	Completed	13,500	0	0	0	13,500
MUSIC CENTER EXPANSION - MORTENSEN HALL	324	2011	Completed	12,500	0	0	0	12,500
7 KILMER ROAD	321	2011	Completed	3,500	0	0	0	3,500
INSTITUTE FOR FOOD NUTRITION HEALTH	317	2011	Completed	55,000	0	35,000	0	20,000
MINOR CAPITAL PROJECTS AND RENOVATIONS	340	2012	Completed	12,054	0	0	0	12,054
PHARMACY SCHOOL ADDITION	313	2012	Under Construction	37,500	0	0	0	37,500
SEMINARY & ASSOCIATED PROPERTY DEVELOPMENT	314	2012	Completed	295,000	0	55,000	0	240,000
SOLAR CANOPY PROJECT	330	2012	Completed	40,800	0	0	0	40,800
JAMESON RESIDENCE HALL / GLOBAL VILLAGE	335	2012	Completed	11,500	0	0	0	11,500
BISHOP QUADS RESIDENCE HALL UPGRADES	338	2012	Completed	13,000	0	0	0	13,000
CHEMISTRY& CHEMICAL BIOLOGY -NB	310	2012	Under Construction	115,000	0	82,000	0	33,000
MINOR CAPITAL PROJECTS AND RENOVATIONS	341	2013	Completed	6,735	0	0	0	6,735
BUSCH CAMPUS INFRASTRUCTURE IMPROVEMENTS	339	2013	Completed	10,000	0	0	0	10,000
TILLET HALL - RENOVATE LEARNING RESOURCE CENTER	345	2014	Completed	1,196	0	0	0	1,196
COLLEGE AVE. GYM PHASE II ROOFS	352	2014	Completed	3,941	0	0	0	3,941
MILLER HALL CLASSROOM RENOVATION	353	2014	Completed	1,017	0	0	0	1,017
WOODBURY BUNTING COBB DORM LOBBY AND PATIO RENOVAT	347	2014	Completed	1,350	0	0	0	1,350
33 KNIGHTSBRIDGE ROAD - 3RD FL RENOVATION	348	2014	Under Construction	3,756	0	0	0	3,756

Project Status Report
Capital Improvement Projects FY2010 - FY 2016
(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
HIGHPOINT SOLUTIONS STADIUM-ADDITIONAL TOILETS	349	2014	Completed	1,892	0	0	0	1,892
HENDERSON APARTMENT RENOVATIONS UNITS 33-48	350	2014	Completed	1,115	0	0	0	1,115
QUAD 1 BUILDINGS - CENTER HALL BATHROOM RENOVATION	351	2014	Completed	1,414	0	0	0	1,414
RBHS RESEARCH TOWER 6TH FL RENOVATION	365	2014	Completed	2,850	0	0	0	2,850
JANICE LEVIN BLDG. - HVAC UPGRADE	346	2014	Completed	2,800	0	0	0	2,800
RBHS KESSLER WING LECTURE HALLS	366	2015	Completed	3,500	0	0	0	3,500
RBHS CINJ PHARMACY RENOVATIONS	367	2015	Completed	2,600	0	0	0	2,600
ATHLETICS MULTIUSE FACILITY	355	2015	Planning	90,000	0	0	0	90,000
RAC AIR CONDITIONING	364	2015	Continuing	6,000	0	0	0	6,000
BUSCH CAMPUS ROAD INFRASTRUCTURE	356	2015	Continuing	15,000	0	0	0	15,000
GLOBAL VILLAGE LEARNING CENTER AT JAMESON	358	2015	Completed	11,500	0	0	0	11,500
BASEBALL/SOFTBALL PRACTICE FACILITY	359	2015	Completed	3,250	0	0	0	3,250
WAKSMAN INSTITUTE 3RD FLOOR ADDITION	357	2016	Planning	6,000	0	0	0	6,000
SMART CLASSROOM TECHNOLOGY UPGRADES	374	2016	Completed	340	0	0	0	340
VIVARIUM AND PLAZA RENOVATION	362	2016	Planning	4,500	0	4,500	0	0
CLASSROOM UPGRADES	369	2016	Completed	1,000	0	0	0	1,000
RESIDENCE HALL BATHROOM RENOVATIONS	371	2016	Completed	3,800	0	0	0	3,800
HENDERSON APARTMENTS 49 TO 72 RENOVATIONS	372	2016	Completed	1,900	0	0	0	1,900
RESIDENCE HALL ROOF REPLACEMENTS	370	2016	Completed	2,400	0	0	0	2,400

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
OLD QUEENS HARDSCAPE	373	2016	Completed	600	0	0	0	600

TOTAL FOR:								
RUTGERS, PISC/N. BRUNSWICK				\$809,810	\$0	\$176,500	\$0	\$633,310

RUTGERS, CAMDEN CAMPUS

CAMDEN STUDENT HOUSING PROJECT	327	2011	Completed	55,000	0	0	0	55,000
EARLY LEARNING RESEARCH ACADEMY	328	2011	Completed	3,900	0	0	0	3,900
305 COOPER STREET - WRITERS HOUSE	316	2012	Completed	4,500	0	0	0	4,500
ALUMNI HOUSE 312 COOPER STREET	325	2012	Under Construction	2,500	0	0	0	2,500
NURSING & SCIENCE CAMDEN	312	2012	Under Construction	62,600	0	46,875	0	15,725
327/329 COOPER STREET RENOVATION	361	2016	Planning	1,000	0	1,000	0	0

TOTAL FOR:								
RUTGERS, CAMDEN CAMPUS				\$129,500	\$0	\$47,875	\$0	\$81,625

Department Totals								
				\$1,113,004	\$0	\$233,875	\$0	\$879,129

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Kean University

KEAN UNIVERSITY

NORTH AVENUE MULTIPURPOSE ACADEMIC BUILDING

10	2014	Completed	35,700	0	35,700	0	0
11	2014	Completed	1,987	0	1,987	0	0
12	2014	Completed	3,150	0	3,150	0	0
13	2016	Under Construction	3,000	0	0	3,000	0
14	2016	Planning	15,000	0	0	3,000	12,000
16	2016	Planning	0	0	0	0	0
15	2016	Under Construction	15,000	0	0	15,000	0

**TOTAL FOR:
KEAN UNIVERSITY**

\$73,837 \$0 \$40,837 \$21,000 \$12,000

Department Totals

\$73,837 \$0 \$40,837 \$21,000 \$12,000

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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New Jersey City University

UNIVERSITY WIDE

SCIENCE BUILDING RENOVATION - FUME HOODS	61	2013	Completed	500	0	0	0	500
SCIENCE BUILDING EXPANSION	63	2015	Continuing	32,000	0	32,000	0	0
ROSSEY HALL NURSING LABORATORIES	62	2016	Completed	1,200	0	0	0	1,200

**TOTAL FOR:
UNIVERSITY WIDE**

\$33,700 \$0 \$32,000 \$0 \$1,700

NEW JERSEY CITY UNIVERSITY

REPLACE SCIENCE HALL ELEVATOR	29	2010	Planning	500	0	0	0	500
ROSSEY HALL RENOVATION - HVAC AND ELECTRICAL	44	2011	Completed	8,400	0	0	0	8,400
VODRA HALL RENOVATION - HVAC AND ELECTRICAL	43	2012	Completed	5,250	0	0	0	5,250
HEPBURN HALL - HVAC SYSTEMS	36	2015	Completed	500	0	0	0	500

**TOTAL FOR:
NEW JERSEY CITY UNIVERSITY**

\$14,650 \$0 \$0 \$0 \$14,650

Department Totals

\$48,350 \$0 \$32,000 \$0 \$16,350

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Montclair State University

Project Status Report
Capital Improvement Projects FY2010 - FY 2016
(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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MONTCLAIR STATE UNIVERSITY

BOND HOUSE RENOVATIONS	20	2000	Continuing	0	0	0	0	0
COMMUNICATION AND MEDIA PHASE TWO	36	2014	Under Construction	55,800	0	55,800	0	0
ENTERPRISE RESOURCE PLANNING SYSTEM	40	2014	Under Construction	55,000	0	0	0	55,000
CAMPUS INFRASTRUCTURE IMPROVEMENTS	41	2014	Continuing	0	0	0	0	0
CAPITAL RENEWAL AND REPLACEMENT	42	2014	Continuing	0	0	0	0	0
COLLEGE HALL RENOVATION	33	2014	Planning	30,000	0	0	0	30,000
CENTER ENVIRONMENTAL & LIFE SCIENCE	27	2014	Completed	52,378	0	39,284	0	13,094
SCHOOL OF BUSINESS	28	2014	Completed	62,505	0	46,879	0	15,626
LIFE HALL RENOVATION	38	2015	Continuing	0	0	0	0	0
ART AND DESIGN RENOVATION	39	2015	Continuing	0	0	0	0	0
HIGH AVAILABILITY UNINTERRUPTED POWER	30	2015	Planning	700	0	700	0	0
NETWORKING EQUIPMENT & SYSTEMS	31	2015	Under Construction	6,250	0	6,250	0	0
PARTRIDGE HALL RENOVATION	34	2015	Under Construction	0	0	0	0	0
SCIENCE-RICHARDSON, SCIENCE & MALLORY	35	2015	Continuing	0	0	0	0	0
CONVERSION TO I/P TELEPHONE SERVICE	29	2015	Planning	700	0	700	0	0
STUDENT CENTER RENOVATION	44	2015	Continuing	0	0	0	0	0
INSTRUCTIONAL TECHNOLOGY UPGRADE	45	2015	Continuing	0	0	0	0	0
WARD SITE RENOVATION	37	2015	Completed	10,100	0	0	0	10,100
MALLORY HALL RENOVATION	46	2016	Planning	22,200	15,200	7,000	0	0

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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TOTAL FOR:
MONTCLAIR STATE UNIVERSITY

	\$295,633	\$15,200	\$156,613	\$0	\$123,820
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Department Totals

	\$295,633	\$15,200	\$156,613	\$0	\$123,820
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Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Ramapo College of New Jersey

UNIVERSITY WIDE

NEW ELECTRIC SWITCHGEAR	151	2011	Completed	750	0	0	0	750
STUDENT CTR. DINING ALTERATIONS -- PHASE I	169	2014	Completed	3,500	0	0	0	3,500
STUDENT CTR. DINING ALTERATIONS -- PHASE II	170	2014	Under Construction	4,200	0	0	0	4,200
PHASE I ACADEMIC BLDG. CORE RENOVATIONS	171	2014	Under Construction	2,200	2,200	0	0	0
OFFICE OF PUBLIC SAFETY RELOCATION	173	2014	Planning	2,900	0	900	0	2,000
TECHNOLOGY INFRASTRUCTURE UPGRADE	174	2014	Under Construction	1,320	393	927	0	0
LIBRARY ARCHIVES	175	2014	Completed	195	195	0	0	0
RECORDING STUDIO - H-WING	176	2014	Completed	295	295	0	0	0
RESIDENCE LIFE WI-FI	177	2014	Completed	750	750	0	0	0
COMPACTORS/BERM LANDSCAPING	168	2015	Completed	450	450	0	0	0
ATHLETIC FIELDS LIGHTING	179	2017	Planning	2,600	0	0	0	2,600
SUSTAINABILITY CENTER REHAB./ADDITION	180	2017	Continuing	1,500	0	0	0	1,500
TOTAL FOR: UNIVERSITY WIDE				\$20,660	\$4,283	\$1,827	\$0	\$14,550

Project Status Report
Capital Improvement Projects FY2010 - FY 2016
(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
<u>RAMAPO COLLEGE OF NEW JERSEY</u>								
STUDENT CENTER HVAC RENOVATION & UPGRADE	158	2009	Completed	8,000	0	0	0	8,000
MANSION LANDSCAPING/PAVING PHASE II	150	2009	Completed	100	0	0	0	100
ACADEMIC BUILDING RE-ROOFING	157	2010	Completed	3,200	0	0	0	3,200
PHOTOVOLTAIC SYSTEM	160	2011	Under Construction	20,000	0	0	0	20,000
RENOVATIONS A,-D- & E-WINGS	152	2011	Completed	6,000	0	0	0	6,000
PHASE II HOUSING RENOVATION	154	2011	Completed	5,300	0	0	0	5,300
G-WING RENOVATION & ADDITION	155	2011	Completed	60,000	0	0	0	60,000
HAVEMEYER HOUSE RE-ROOFING	156	2012	Completed	400	0	0	0	400
ARCH COURTYARD	153	2012	Completed	500	0	0	0	500
SPRINKLER SYSTEM INSTALLATION, A-WING	161	2012	Completed	75	0	0	0	75
INTERIOR SIGNAGE	140	2012	Continuing	300	0	0	0	300
HVAC REPLACEMENT, A & B WINGS	159	2012	Completed	2,200	0	0	0	2,200
NEW CHILLER, ANISFIELD SCHOOL OF BUSINESS	165	2012	Completed	886	0	0	0	886
SCOREBOARDS ATHLETIC FIELDS	162	2012	Completed	250	0	0	0	250
COLLEGE COMMONS (CARRIAGE HOUSE CONVERSION)	163	2012	Under Construction	1,800	0	0	0	1,800
GENERATOR, SPORTS & REC. CTR.	164	2013	Completed	330	0	0	0	330
COLLEGE PARK APTS. INTERIOR RENOVATIONS	172	2014	Under Construction	20,000	0	0	0	20,000
SENIOR ADMINISTRATIVE SUITE RENOVATIONS	166	2015	Completed	1,000	1,000	0	0	0
BIRCH MANSION ENTRY REPAIRS	167	2015	Planning	430	430	0	0	0

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
FIRE ALARM SYSTEM UPGRADE	182	2016	Continuing	800,000	0	0	0	800,000
LIBRARY REHABILITATION & ADDITION	178	2017	Planning	50,000	0	15,000	0	35,000
SPIRITUAL CENTER WATER REMEDIATION	181	2017	Continuing	300	0	0	0	300
TOTAL FOR: RAMAPO COLLEGE OF NEW JERSEY				\$981,071	\$1,430	\$15,000	\$0	\$964,641
Department Totals				\$1,001,731	\$5,713	\$16,827	\$0	\$979,191

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Stockton University

STOCKTON UNIVERSITY

CAMPUS SIGNAGE	82	2010	Completed	300	0	0	0	300
MAIN ENTRANCE TRAFFIC IMPROVEMENTS	87	2010	Completed	2,501	0	0	0	2,501
UNIFIED SCIENCE CENTER	83	2010	Completed	33,966	0	0	0	33,966
C/D COURTYARD RENOVATIONS	84	2010	Completed	868	868	0	0	0
ATHLETIC & RECREATION IMPROVEMENTS	90	2010	Completed	2,449	2,449	0	0	0
REPLACEMENT OF BUILDING 33 CHILLER	88	2010	Completed	252	252	0	0	0
L-WING RENOVATIONS	85	2010	Completed	7,245	0	0	0	7,245
PAC RETROFIT	89	2010	Completed	2,000	0	0	0	2,000
PLANT MANAGEMENT - BUILDING #2	91	2011	Completed	1,747	0	0	0	1,747
ALTERNATE ELECTRICAL POWER	86	2011	Completed	2,500	2,500	0	0	0
ADDITIONAL MULTIDISCIPLINARY CLASSROOM BUILDING	93	2014	Planning	13,522	0	13,522	0	0
UNIFIED SCIENCE CENTER - SCIENCE BUILDING ADDITION	92	2014	Planning	21,465	0	21,465	0	0

TOTAL FOR:

STOCKTON UNIVERSITY

\$88,815

\$6,069

\$34,987

\$0

\$47,759

Department Totals

\$88,815

\$6,069

\$34,987

\$0

\$47,759

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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The College of New Jersey

THE COLLEGE OF NEW JERSEY

STEM BUILDING	10	2013	Under Construction	64,000	0	40,000	0	24,000
STEM PHASE 2	11	2015	Planning	6,000	0	6,000	0	0
STEM PHASE 3	12	2016	Planning	20,000	0	8,000	0	12,000

**TOTAL FOR:
THE COLLEGE OF NEW JERSEY**

\$90,000 \$0 \$54,000 \$0 \$36,000

Department Totals

\$90,000 \$0 \$54,000 \$0 \$36,000

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Thomas Edison State University

UNIVERSITY WIDE

102 WEST STATE RENOVATION

10	2014	Completed	2,338	0	1,397	0	941
9	2014	Under Construction	24,758	0	12,726	0	12,032
11	2014	Completed	2,642	0	1,913	0	729

GLEN CAIRN HALL NURSING
EDUCATION CENTER

KELSEY/TOWNHOUSES
RENOVATIONS

**TOTAL FOR:
UNIVERSITY WIDE**

\$29,738 \$0 \$16,036 \$0 \$13,702

Department Totals

\$29,738 \$0 \$16,036 \$0 \$13,702

Project Status Report

Capital Improvement Projects FY2010 - FY 2016

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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William Paterson University

WILLIAM PATERSON UNIVERSITY

ACADEMIC SERVICES
RELOCATION AND RENOVATION

1	2011	Completed	1,000	0	0	0	1,000
2	2014	Completed	30,000	0	30,000	0	0

HEALTH SCIENCES BUILDING

TOTAL FOR:

WILLIAM PATERSON UNIVERSITY

\$31,000 \$0 \$30,000 \$0 \$1,000

Department Totals

\$31,000 \$0 \$30,000 \$0 \$1,000

Appendix A

***NEW JERSEY COMMISSION ON CAPITAL
BUDGETING AND PLANNING
STATUTES***

NEW JERSEY STATUTES ANNOTATED
TITLE 52. STATE GOVERNMENT, DEPARTMENTS AND OFFICERS
SUBTITLE 1. GENERAL PROVISIONS
CHAPTER 9S. COMMISSION ON CAPITAL BUDGETING AND PLANNING

52:9S-1. Definitions

As used in this act, the following words and terms shall have the following meanings, unless the context shall indicate another or different meaning or intent:

a. "Capital project" means any undertaking which is to be financed or funded or is proposed to be financed or funded by the issuance of bonds, notes or other evidences of indebtedness of the State or any public authority thereof; or any undertaking which is to be financed or funded or is requested to be financed or funded by an appropriation in the annual budget, where the expenditure therefore is, by statute, or under standards as they may be prescribed from time to time by the Department of the Treasury, a capital expenditure.

b. "Commission" means the New Jersey Commission on Capital Budgeting and Planning created by section 2 of this act;

c. "Plan" means the State Capital Improvement Plan provided for by subsection a. of section 3. of this act.

d. "State agency" means an executive or administrative department, office, public authority or other instrumentality of State Government.

52:9S-2. New Jersey Commission on Capital Budgeting and Planning

There is hereby created a New Jersey Commission on Capital Budgeting and Planning. The commission shall consist of 12 members selected as follows: The State Treasurer and any three other members of the Executive Branch designated by the Governor to so serve at his pleasure, two members of the General Assembly, two members of the Senate and four public members from the State at large.

The members from the General Assembly shall be appointed by the Speaker of the General Assembly. The members of the Senate shall be appointed by the President of the Senate. No more than one of the members appointed by the Speaker or President shall be from the same political party. Legislative members shall serve while members of their respective houses for the term for which they have been elected.

Of the four public members two shall be appointed by the Governor with advice and consent of the Senate, no more than one of whom shall be of the same political party, and two by the Legislature, one each by the President of the Senate and the Speaker of the General Assembly, for a term of six years and until their successors are qualified, provided that the members serving on the effective date of this act shall continue to serve until the expiration of their appointments.

The President of the Senate shall make the first appointment of a public member upon the expiration of the term of the public member first occurring after the effective date of this act, and

the Speaker of the General Assembly shall make the second appointment of a public member upon the expiration of the term of the public member next occurring after the effective date of this act. The public members shall be chosen based upon their experience and expertise in public finance and the capital improvement process. Any vacancy among the public members shall be filled in the same manner as the original appointment, but for the unexpired term only. A member shall be eligible for reappointment.

A chairman of the commission shall be selected annually by the membership of the commission from among the public members.

Members of the commission shall serve without compensation, but public members shall be entitled to reimbursement for expenses incurred in the performance of their duties.

52:9S-3. Preparation of State Capital Improvement Plan

a. The commission shall each year prepare a State Capital Improvement Plan containing its proposals for State spending for capital projects, which shall be consistent with the goals and provisions of the State Development and Redevelopment Plan adopted by the State Planning Commission and shall be prepared after consultation with the New Jersey Council of Economic Advisors, created pursuant to P.L.1993, c. 149 (C. 52:9H-34 et seq.). Copies of the plan shall be submitted to the Governor and the Legislature no later than December 1 of each year. The plan shall provide:

(1) A detailed list of all capital projects of the State which the commission recommends be undertaken or continued by any State agency in the next three fiscal years, together with information as to the effect of such capital projects on future operating expenses of the State, and with recommendations as to the priority of such capital projects and the means of funding them;

(2) The forecasts of the commission as to the requirements for capital projects of State agencies for the four fiscal years next following such three fiscal years and for such additional periods, if any, as may be necessary or desirable for adequate presentation of particular capital projects, and a schedule for the planning and implementation or construction of such capital projects;

(3) A schedule for the next fiscal year of recommended appropriations of bond funds from issues of bonds previously authorized;

(4) A review of capital projects which have recently been implemented or completed or are in process of implementation or completion;

(5) Recommendations as to the maintenance of physical properties and equipment of State agencies;

(6) Recommendations which the commission deems appropriate as to the use of properties reported in subsection c. of this section;

(7) A report on the State's overall debt. This report shall include information on the outstanding general obligation debt and debt service costs for the prior fiscal year, the current fiscal year, and the estimated amount for the subsequent five fiscal years. In addition, the report shall provide similar information on capital leases and installment obligations. In addition, the

report shall provide similar information on the following long-term debt obligations: all items comprising long-term liabilities as recorded in a schedule of long-term debt changes (bonded and non-bonded) in the State's annual comprehensive financial report prepared pursuant to section 37 of article 3 of P.L.1944, c.112 (C.52:27B-46), the unfunded actuarial accrued liability for State administered retirement systems, and the unfunded actuarial accrued liabilities for post-retirement medical and other benefits;

(8) An assessment of the State's ability to increase its overall debt and a recommendation on the amount of any such increase. In developing this assessment and recommendation, the commission shall consider those criteria used by municipal securities rating services in rating governmental obligations; and

(9) Such other information as the commission deems relevant to the foregoing matters.

b. Each State agency shall no later than August 15 of each year provide the commission with:

(1) A detailed list of capital projects which each State agency seeks to undertake or continue for its purposes in the next three fiscal years, together with information as to the effect of such capital projects on future operating expenses of the State, and with such relevant supporting data as the commission requests;

(2) Forecasts as to the requirements for capital projects of such agency for the four fiscal years next following such three fiscal years and for such additional periods, if any, as may be necessary or desirable for adequate presentation of particular capital projects, and a schedule for the planning and implementation or construction of such capital projects;

(3) A schedule for the next fiscal year of requested appropriations of bond funds from issues of bonds previously authorized;

(4) A report on capital projects which have recently been implemented or completed or are in process of implementation or completion;

(5) A report as to the maintenance of its physical properties and capital equipment;

(6) Such other information as the commission may request.

c. Each State agency shall, when requested, provide the commission with supplemental information in addition to that to be available to the commission under the computerized record keeping of the Department of the Treasury, Bureau of Real Property Management, concerning any real property owned or leased by the agency including its current or future availability for other State uses.

d. A copy of the plan shall also be forwarded to the Division of Budget and Accounting each year upon its completion, and the portion of the plan relating to the first fiscal year thereof shall, to the extent it treats of capital appropriations in the annual budget, constitute the recommendations of the commission with respect to such capital appropriations in the budget for the next fiscal year.

52:9S-4. Review of bills introduced in legislature

The commission shall review any bill introduced in either House of the Legislature, except the annual appropriations bill, which makes provision for an appropriation for a capital project, or for the authorization of the issuance of bonds, notes or other evidences of indebtedness of the State, or of bonds, notes or other evidences of indebtedness of a State agency containing a moral pledge of the State. The commission shall study the necessity, desirability and relative priority of such appropriation or indebtedness by reference to the plan or otherwise. The commission shall promptly prepare and forward its recommendation on the bill to the House in which it was introduced.

52:9S-5. Public hearings

The commission may conduct public hearings in furtherance of its general purposes at such place or places as it shall designate, at which it may request the appearance of officials of any State agency and solicit the testimony of interested groups and the general public.

52:9S-6. Rules and regulations

The commission may adopt such rules and regulations as it shall deem necessary or desirable to carry out its purposes as provided by this act.

52:9S-7. Executive director; employment; compensation; division of bureau of capital planning; other employees

The commission may employ and fix the compensation of an executive director who shall be its secretary and principal executive officer. The commission shall be staffed by the Division of Budget and Accounting of the Department of the Treasury. There is hereby created within said division a bureau of capital planning for this purpose. The commission may also employ such other stenographic, clerical and expert assistance, and incur such traveling and other miscellaneous expenses as it may deem necessary in order to perform its duties and as may be within the limits of funds appropriated or otherwise made available to it.

52:9S-8. Assistance for commission and division of budget and accounting; advisory committees

a. The commission and the Division of Budget and Accounting shall be entitled to call to their assistance such personnel of any State agency, municipality or political subdivision as they may require in order to perform their duties hereunder.

b. The Office of Fiscal Affairs and other State agencies shall also assist the commission in the performance of its functions. The commission may make use of existing studies, surveys, plans, data and other materials in the possession of any State agency or any municipality or political subdivision of this State. Each such agency, municipality or subdivision is hereby authorized to make the same available to the commission so that the commission may have available to it current information with respect to the capital plans and programs of each such agency, municipality or subdivision.

c. The officers and personnel of any State agency, municipality or political subdivision, and any other person may serve at the request of the commission upon such advisory committees as

the commission may create and such officers and personnel may serve upon such committees without forfeiture of office or employment and with no loss or diminution in the compensation, status, rights and privileges which they otherwise enjoy.

(End)

Appendix B

***NEW JERSEY COMMISSION ON CAPITAL
BUDGETING AND PLANNING
BY-LAWS***

BY-LAWS
THE NEW JERSEY COMMISSION ON CAPITAL BUDGETING AND
PLANNING

Adopted on September 10, 1999

PREAMBLE

The By-laws are being adopted pursuant to P.L. 1975, Chapter 208, Section 6 (the "Act") by the New Jersey Commission on Capital Budgeting and Planning (the "Commission").

ARTICLE I
GENERAL PROVISIONS

Section 1. - **SCOPE OF PROVISIONS OF BY-LAWS**

These By-laws are intended to supplement and interpret the provisions creating and governing the New Jersey Commission on Capital Budgeting and Planning (P.L. 1975, c. 208).

Section 2. - **NAME OF THE COMMISSION**

The name of the Commission shall be the "New Jersey Commission on Capital Budgeting and Planning".

Section 3. - **PRINCIPAL OFFICE**

The principal office of the Commission shall be the Department of the Treasury, Office of Management and Budget, Sixth Floor, 33 West State Street, Trenton, New Jersey. All communications shall be addressed to its principal office. The Commission may also have offices at such other places within the State of New Jersey as the business of the Commission may require or make desirable as determined by the Commission.

Section 4. - **SEAL**. Reserved.

ARTICLE II MEMBERS

MEMBERS

There is hereby created a New Jersey Commission on Capital Budgeting and Planning. The Commission shall consist of 12 members selected as follows: The State Treasurer and any three other members of the Executive Branch designated by the Governor to so serve at their pleasure, two members of the General Assembly, two members of the Senate and four public members from the State at large.

The members from the General Assembly shall be appointed by the Speaker of the General Assembly. The members of the Senate shall be appointed by the President of the Senate. No more than one of the members appointed by the Speaker or President shall be from the same political party. Legislative members shall serve while members of their respective houses for the term for which they have been elected.

Of the four public members two shall be appointed by the Governor with advice and consent of the Senate, no more than one of whom shall be of the same political party, and two by the Legislature, one each by the President of the Senate and the Speaker of the General Assembly, for a term of six years and until their successors are qualified, provided that the members serving on the effective date of this act shall continue to serve until the expiration of their appointments. The President of the Senate shall make the first appointment of a public member upon the expiration of the term of the public member first occurring after the effective date of this act, and the Speaker of the General Assembly shall make the second appointment of a public member upon the expiration of the term of the public member next occurring after the effective date of this act. The public members shall be chosen based upon their experience and expertise in public finance and the capital improvement process. Any vacancy among the public members shall be filled in the same manner as the original appointment, but for the unexpired term only. A member shall be eligible for reappointment.

Members of the Commission shall serve without compensation, but public members shall be entitled to reimbursement for expenses incurred in the performance of their duties.

ARTICLE III OFFICERS

Section 1. - OFFICERS

The officers of the Commission shall be the Chairperson and the Vice-Chairperson.

Section 2. - CHAIRPERSON

The Chairperson of the Commission shall be a public member selected annually by the membership of the Commission and shall hold office until the next annual meeting or until a successor is elected and qualified. The Chairperson shall preside at all meetings of the Commission and have general control over the business and affairs of the Commission, subject to the direction of the Commission.

Section 3. - VICE CHAIRPERSON

The Vice Chairperson shall be elected from among the public members of the Commission at each annual meeting of the Commission and shall hold office until the next annual meeting or until a successor is elected and qualified. The Vice Chairperson shall preside over all meetings in the absence of the Chairperson and shall perform the duties of the Chairperson in the event the Office of the Chairperson is vacant or in the event the Chairperson is unable to perform such duties by reason of illness, disability or absence. The Vice Chairperson shall have such other duties and powers as conferred by the members of the Commission.

Section 4. - REMOVAL OF OFFICERS AND COMMISSIONERS

The Commission shall have no authority to remove an individual from a position as a Commission member. This power shall remain with the appointing authority. The Commission may remove an Officer by a vote of the majority of the Commission.

**ARTICLE IV
STAFF**

Section 1. - EXECUTIVE DIRECTOR

The Director of the Division of Budget and Accounting shall name an Executive Director, and the services of the Executive Director shall be offered pro bono subject to the approval by the Commission.

The Executive Director shall serve as the Chief Administrative Officer and Secretary of the Commission. The Executive Director shall keep the official records of the Commission, minutes of the actions taken at the meetings of the Committee, the seal of the Commission, and shall certify, when required, copies of records and shall from time to time perform such other duties as shall be assigned by the Commission. The Executive Director shall prepare the State Capital Improvement Plan to be submitted to the Governor and the Legislature.

Section 2. - STAFF AND OTHER PERSONNEL

- a. The staff shall be provided by the Division of Budget and Accounting of the Department of the Treasury from the Bureau of Capital Planning;
- b. The Commission shall be entitled to call to their assistance, such personnel of any State agency, municipality or political subdivision as may be required in order to perform their duties;
- c. Pursuant to P.L. 1975, Chapter 208 the Commission shall be entitled to make use of existing studies, survey, plans, data and other materials in the possession of any State agency or any municipality or political subdivision of this State.

d. The Commission may conduct public hearings in furtherance of its general purposes and request the appearance of officials of any State agency and solicit the testimony of interested groups and the general public at such place or places and at such times it shall designate.

Section 3. - PROFESSIONAL SERVICES

Upon recommendation of the Executive Director, the Commission may approve professional services required for the efficient and effective operation of the Commission. Professional services as used in this section may include, but are not limited to, the services of bond counsel, engineering and appraisal services, financial and credit reporting services, and architectural services in order to perform the duties and are within the limits of funds appropriated or otherwise made available to the Commission.

Section 4. - CONTRACTING POWERS

The Commission shall follow all State of New Jersey, Department of the Treasury procurement and contracting procedures.

**ARTICLE V
MEETINGS**

Section 1. - ANNUAL MEETING

An annual meeting of the Commission shall be held at which the Commission shall take the following actions:

(a.) adopt the annual notice of meetings required by the "Open Public Meetings Act", P.L. 1975, Chapter 231 (N.J.S.A. 10:4-6 et seq.) as amended.

(b.) elect a Chairperson and Vice Chairperson pursuant to Article III, Section 2 and 3 of these By-laws.

Section 2. - REGULAR MEETINGS

Unless changed by the Executive Director, at least five regular meetings of the Commission shall be held at a time and place to be designated by the Executive Director. Adequate notice as defined under the "Open Public Meetings Act," P.L. 1975, Chapter 231 (N.J.S.A. 10:4-6 et seq.) shall be given by the Executive Director.

Any meeting by the Commission may be held by telephone conference call, provided that such meetings are consistent with the provisions of the "Open Public Meeting Act".

Section 3. - SPECIAL MEETINGS

A special meeting may be called, in accordance with the "Open Public Meetings Act", at any time by the Executive Director and the Chairperson or the Vice-Chairperson in

their absence, and on request of any four members. Written notice of each special meeting, specifying the time and place of the meeting shall be given to members by mail, facsimile transmission or in person, at least two days in advance of the meeting, but any matters may be considered at the meeting, whether or not specified in the notice.

Section 4. - EMERGENCY MEETINGS

Emergency meetings may be called by the Executive Director at any time in accordance with the "Open Public Meetings Act".

Section 5. - QUORUM

Seven members of the Commission shall constitute a quorum for the purpose of transacting business. Action may be taken and motions and resolutions adopted by plurality vote of the members of the Commission present and voting at a meeting except as noted in Article V Sections 8, 9, 10 and 11. Each member shall be entitled to one vote. The existence of a vacancy in the membership of the Commission shall not prevent a quorum from transacting business.

Section 6. - DESIGNEES

The State Treasurer may designate an officer or employee of the Department of Treasury to represent him/her at meetings of the Commission, and the designee may lawfully vote and otherwise act on behalf of the Treasurer. The designation shall be in writing and delivered to the Commission and shall continue in effect until revoked or amended in writing and delivered to the Commission.

Each legislative and executive branch member of the Commission may designate a staff member to represent that member at meetings of the Commission, and the designee may lawfully vote and otherwise act on behalf of that member on general matters of business except for matters under Article V Sections 8, 9, 10 and 11 and Article X.

Section 7. - VOTING

The voting on matters at meetings of the Commission shall be by voice vote. Actions may be taken, and motions and resolutions adopted by the Committee upon the affirmative vote of a plurality of the quorum, except as noted in Article V Sections 8, 9, 10 and 11. The yeas and nays of a roll call vote shall be entered into the minutes of such meeting.

Commission members may vote by telephone at the time the vote is taken.

Section 8. - CAPITAL PROJECT BUDGET RECOMMENDATIONS TO THE GOVERNOR AND THE LEGISLATURE, VOTE REQUIRED

Commission recommendation of approval for a Capital Project Budget recommendation shall require an affirmative vote of at least seven members of the authorized membership of the Commission.

Section 9. - BOND ISSUANCE REFERENDA RECOMMENDATION, VOTE REQUIRED

The Commission shall review any bill introduced in either House of the Legislature, except the annual appropriations bill, which makes provision for an appropriation for a capital project, or for the authorization of the issuance of bonds, notes or other evidences of indebtedness of the State, or of bonds, notes or other evidences of indebtedness of a State agency containing a moral pledge of the State. The Commission shall study the necessity, desirability and relative priority of such appropriation or indebtedness by reference to the plan or otherwise. The Commission shall promptly prepare and forward its recommendation on the bill to the House in which it was introduced.

The Commission recommendation of approval of an authorization of the issuance of statute bonds, notes of other obligations of the State or of a State agency containing a moral pledge of the State, shall require an affirmative vote of at least seven members of the authorized Commission.

Section 10. - NEW JERSEY BUILDING AUTHORITY PROJECTS, VOTE REQUIRED.

Commission recommendation of approval of a proposed project by the New Jersey Building Authority, as required by N.J.S.A. 52:18A-78.6 shall require an affirmative vote of at least seven members of the authorized membership of the Commission.

Section 11. - ANNUAL DEBT REPORT, VOTE REQUIRED

Commission recommendation of approval of the annual Debt Report (52:9S-3.a7) shall require an affirmative vote of at least seven members of the authorized membership of the Commission.

**ARTICLE VI
ORDER OF BUSINESS**

The order of business at regular meetings shall be:

- (a) Reading of the Open Public Meetings Act notice
- (b) Roll call
- (c) Vote on the minutes of the previous meeting
- (d) Report of the Executive Director
- (e) Communications
- (f) Unfinished business
- (g) New business
- (h) Public comment (at the discretion of the Commission)
- (i) Time and place of the next meeting
- (j) Adjournment

The Chair may revise the order of business to suit specific scheduling needs.

**ARTICLE VII
PUBLIC HEARINGS**

The Commission may conduct public hearings in furtherance of its general purposes, which shall be held upon any matter upon the request of any four members of the Commission.

**ARTICLE VIII
COMMITTEES**

The Chairperson of the Commission is authorized to create any committees that are deemed necessary to facilitate its purposes from time to time.

**ARTICLE XI
FISCAL YEAR**

The fiscal year of the Commission shall commence on the first day of July or each calendar year and conclude on the last day of June of the next calendar year.

**ARTICLE X
AMENDMENTS**

These By-laws may be amended by resolution duly adopted at any meeting, regular or special, by an affirmative vote of at least seven members provided that notice of intention to present such resolution shall be given at least two days in advance of the meeting at which the motion to adopt such resolution is to be made. Such notice may be given in writing, mailed, faxed or given orally.

**ARTICLE XI
SUSPENSION OF BY-LAWS**

The provisions of these By-laws may be suspended by a vote of seven of the members of the entire Commission.

**ARTICLE XII
INDEMNIFICATION OF MEMBERS, OFFICERS AND STAFF**

To the extent that any insurance then in effect may not be applicable, each person now or hereafter who was or is a party, or threatened to be made a party, to any pending, threatened or completed action, suit or proceeding, whether civil, administrative or investigative, by reason of the fact that such person is or was a member, officer or employee of the Commission, shall be indemnified to the full extent indemnification is permitted with respect to the State entities under and pursuant to the New Jersey Tort Claims Act (N.J.S.A. 59:1-1 et seq.).